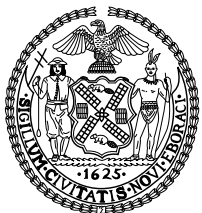


The City of New York
Fiscal Year 2009

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget
Mark Page, Director



The enclosed 2009 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2009 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 24, 2008.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

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FOR THE FISCAL YEAR 2009

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2009

DEPARTMENTAL ESTIMATES - FY09
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED POSITIONS	FY08 - 01/18/08 BUDGET AMOUNT	DEPARTMENTAL POSITIONS	ESTIMATES FY09 BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	282,512	33,288,706,773	278,726	34,981,999,343	1,693,292,570
FINANCIAL PLAN SAVINGS	104-	116,491,955-	2,393-	292,172,676-	175,680,721-
APPROPRIATION	282,408	33,172,214,818	276,333	34,689,826,667	1,517,611,849
OTPS					
OPERATING BUDGET TOTAL		27,961,270,109		25,165,469,264	2,795,800,845-
FINANCIAL PLAN SAVINGS		25,294,331		33,943,178	8,648,847
APPROPRIATION		27,986,564,440		25,199,412,442	2,787,151,998-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	282,512	61,249,976,882	278,726	60,147,468,607	1,102,508,275-
FINANCIAL PLAN SAVINGS	104-	91,197,624-	2,393-	258,229,498-	167,031,874-
APPROPRIATION	282,408	61,158,779,258	276,333	59,889,239,109	1,269,540,149-
FUNDING					
CITY		41,403,706,525		40,125,769,753	1,277,936,772-
OTHER CATEGORICAL		1,076,126,834		991,359,324	84,767,510-
CAPITAL FUNDS - I.F.A.		435,836,516		433,789,760	2,046,756-
STATE		10,959,867,650		11,568,321,231	608,453,581
FEDERAL - C.D.		281,826,668		278,386,414	3,440,254-
FEDERAL - OTHER		5,515,212,687		5,101,610,054	413,602,633-
INTRA-CITY SALES		1,486,202,378		1,390,002,573	96,199,805-
TOTAL FUNDING		61,158,779,258		59,889,239,109	1,269,540,149-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,125,276	24	1,845,276	1-
		SUBTOTAL FOR F/T SALARIED	25	2,125,276	24	1,845,276	1-
		SUBTOTAL FOR BUDGET CODE 0217	25	2,125,276	24	1,845,276	1-
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,055,107	16	1,055,107	
		SUBTOTAL FOR F/T SALARIED	16	1,055,107	16	1,055,107	
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	1,140,305	
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-
		SUBTOTAL FOR F/T SALARIED	2	150,000			2-
		SUBTOTAL FOR BUDGET CODE 0234	2	150,000			2-
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,000			1-
		SUBTOTAL FOR F/T SALARIED	1	59,000			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,650			
		SUBTOTAL FOR FRINGE BENES		20,650			
		SUBTOTAL FOR BUDGET CODE 0238	1	79,650			1-
BUDGET CODE: 0242 MOC - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	567,444	9	708,444	141,000
		SUBTOTAL FOR F/T SALARIED	9	567,444	9	708,444	141,000
		SUBTOTAL FOR BUDGET CODE 0242	9	567,444	9	708,444	141,000
			2				

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000		
		SUBTOTAL FOR F/T SALARIED	1	64,000	1	64,000		
		SUBTOTAL FOR BUDGET CODE 0243	1	64,000	1	64,000		
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000		
		SUBTOTAL FOR F/T SALARIED	1	72,000	1	72,000		
		SUBTOTAL FOR BUDGET CODE 0246	1	72,000	1	72,000		
BUDGET CODE: 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: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,970	1	44,445		23,525-
		SUBTOTAL FOR F/T SALARIED	1	67,970	1	44,445		23,525-
		SUBTOTAL FOR BUDGET CODE 0251	1	67,970	1	44,445		23,525-
BUDGET CODE: 0252 Self Sufficiency Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
		SUBTOTAL FOR F/T SALARIED	1	50,000			1-	50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,500				17,500-
		SUBTOTAL FOR FRINGE BENES		17,500				17,500-
		SUBTOTAL FOR BUDGET CODE 0252	1	67,500			1-	67,500-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 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
BUDGET CODE: 0273 Citywide Education & Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,000	3	287,000		
		SUBTOTAL FOR F/T SALARIED	3	287,000	3	287,000		
		SUBTOTAL FOR BUDGET CODE 0273	3	287,000	3	287,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000		
		SUBTOTAL FOR BUDGET CODE 0274	1	60,000	1	60,000		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			84	6,440,632	76	5,846,957	8- 593,675-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	600,661	7	600,661	
SUBTOTAL FOR F/T SALARIED			7	600,661	7	600,661	
SUBTOTAL FOR BUDGET CODE 0229			7	600,661	7	600,661	
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	924,035	450,000
SUBTOTAL FOR F/T SALARIED			7	474,035	7	924,035	450,000
SUBTOTAL FOR BUDGET CODE 0245			7	474,035	7	924,035	450,000

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	7	543,081	1-
		SUBTOTAL FOR F/T SALARIED	8	623,081	7	543,081	1-
		SUBTOTAL FOR BUDGET CODE 0250	8	623,081	7	543,081	1-
		TOTAL FOR COUNSEL TO THE MAYOR	25	1,973,586	24	2,343,586	1-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	886,995	11	886,995	
		SUBTOTAL FOR F/T SALARIED	11	886,995	11	886,995	
		SUBTOTAL FOR BUDGET CODE 0226	11	886,995	11	886,995	
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	356,000	4	356,000	
		SUBTOTAL FOR F/T SALARIED	4	356,000	4	356,000	
		SUBTOTAL FOR BUDGET CODE 0269	4	356,000	4	356,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	15	1,242,995	15	1,242,995	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0282 HIV							

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000		
		SUBTOTAL FOR F/T SALARIED		65,000		65,000		
		SUBTOTAL FOR BUDGET CODE 0282		65,000		65,000		
		TOTAL FOR D/M FOR HUMAN SVC		65,000		65,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,160,925	27	2,160,925		
		SUBTOTAL FOR F/T SALARIED	27	2,160,925	27	2,160,925		
		SUBTOTAL FOR BUDGET CODE 0220	27	2,160,925	27	2,160,925		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,934,431	33	1,838,431	1-	96,000-
		SUBTOTAL FOR F/T SALARIED	34	1,934,431	33	1,838,431	1-	96,000-
		SUBTOTAL FOR BUDGET CODE 0240	34	1,934,431	33	1,838,431	1-	96,000-
BUDGET CODE: 0241 VENDEX (MOC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	98,400	4	98,400		
		SUBTOTAL FOR F/T SALARIED	4	98,400	4	98,400		
03 UNSALARIED		031 UNSALARIED		26,600		26,600		
		SUBTOTAL FOR UNSALARIED		26,600		26,600		
		SUBTOTAL FOR BUDGET CODE 0241	4	125,000	4	125,000		
		TOTAL FOR D/M FOR OPERATIONS	65	4,220,356	64	4,124,356	1-	96,000-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,548,228	20	1,548,228	
		SUBTOTAL FOR F/T SALARIED	20	1,548,228	20	1,548,228	
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	1,611,442	
		TOTAL FOR DIRECTOR OF COMMUNICATION	20	1,611,442	20	1,611,442	
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	10,444,535	145	10,624,535	180,000
		SUBTOTAL FOR F/T SALARIED	145	10,444,535	145	10,624,535	180,000
03 UNSALARIED		031 UNSALARIED		183,121		183,121	
		SUBTOTAL FOR UNSALARIED		183,121		183,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		046 TERMINAL LEAVE		19,073		19,073	
		047 OVERTIME		15,501		15,501	
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903	
		SUBTOTAL FOR BUDGET CODE 0210	145	10,664,559	145	10,844,559	180,000
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,181	4	315,181	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	315,181	4	315,181		
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	317,370		
TOTAL FOR CHIEF OF STAFF			149	10,981,929	149	11,161,929		180,000
TOTAL FOR OFFICE OF THE MAYOR-PS			358	26,535,940	348	26,396,265	10-	139,675-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	26,535,940	348	26,396,265	139,675-
FINANCIAL PLAN SAVINGS		22,827	32-	1,581,000-	1,603,827-
APPROPRIATION	358	26,558,767	316	24,815,265	1,743,502-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,755,569	21,741,742	2,013,827-
OTHER CATEGORICAL	365,120	44,445	320,675-
CAPITAL FUNDS - I.F.A.	1,428,374	1,569,374	141,000
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER			
INTRA-CITY SALES	760,147	1,210,147	450,000
TOTAL	26,558,767	24,815,265	1,743,502-

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

				DEPARTMENTAL ESTI 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	952,393
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	45,758-196,574	1	185,768
1190	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	15	1,307,227
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	34	3,486,276
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	3	325,413
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	45,758-196,574	1	86,758
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	45,758-196,574	1	177,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	4	202,189
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	89,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	331,974
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	5	426,752
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	239,180
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	13	849,421
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	4	228,855
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	65	2,628,655
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	52,427
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	24	1,379,881
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	46,000
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 90,531	1	88,010
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	68,427
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	45,758-196,574	1	93,702
2022	EXECUTIVE COOK (MA)	D 002	09989	45,758-196,574	1	90,188
2023	ASSISTANT COOK (OFFICE OF	D 002	05408	30,425- 54,053	1	75,657
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	45,758-196,574	4	381,337
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	5	342,836
2035	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	14	935,859
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 61,126	1	61,126

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

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	RESEARCH PROJECTS COORDIN	D 002	60913	45,758-196,574	2	168,733
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	8	553,172
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	233,084
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	144,107
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	45,758-196,574	1	177,698
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	4	520,238
2180	FIRST DEPUTY MAYOR	D 002	12942	45,758-227,219	1	227,219
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	45,758-196,574	9	882,088
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	7	474,225
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	45,758-196,574	1	154,396
2280	OFFICE MACHINE AIDE	D 002	11702	25,414- 35,804	1	37,611
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	364,313
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					317	24,060,540

POSITION SCHEDULE FOR U/A 020	317	24,060,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-75,901
TOTAL FOR U/A 020	316	23,984,639

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			11,630			13,370
		117	POSTAGE			400			400-
			SUBTOTAL FOR SUPPLYS&MATL			12,030			12,970
30 PROPTY&EQUIP		337	BOOKS-OTHER			770			770-
			SUBTOTAL FOR PROPTY&EQUIP			770			770-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			100			100-
		412	RENTALS OF MISC.EQUIP			19,395			1,000
		417	ADVERTISING			2,000			2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100			100-
		453	OVERNIGHT TRVL EXP-GENERAL			2,800			2,800-
		454	OVERNIGHT TRVL EXP-SPECIAL			500			500-
			SUBTOTAL FOR OTHR SER&CHR			25,895			5,500-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1		6,700		1-	6,700-
			SUBTOTAL FOR CNTRCTL SVCS	1		6,700		1-	6,700-
			SUBTOTAL FOR BUDGET CODE 0217	1		45,395		1-	
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			13,400			3,400-
		106	MOTOR VEHICLE FUEL			50			50-
		109	FUEL OIL			2,100			2,100-
		110	FOOD & FORAGE SUPPLIES			63,200			76,800
		117	POSTAGE			250			250-
		199	DATA PROCESSING SUPPLIES			400			400-
			SUBTOTAL FOR SUPPLYS&MATL			79,400			70,600
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT			15,800			15,800-
			SUBTOTAL FOR PROPTY&EQUIP			15,800			15,800-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			74,000			64,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			700			700-
		453	OVERNIGHT TRVL EXP-GENERAL			950			950-
			SUBTOTAL FOR OTHR SER&CHR			75,650			65,650-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			24,100				24,100-
		612 OFFICE EQUIPMENT MAINTENANCE			3,010				3,010-
		615 PRINTING CONTRACTS			650				650-
		622 TEMPORARY SERVICES			43,390			90,000	46,610
		624 CLEANING SERVICES			6,000				6,000-
		686 PROF SERV OTHER			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS			79,150			90,000	10,850
		SUBTOTAL FOR BUDGET CODE 0218			250,000			250,000	
BUDGET CODE: 0233 D/M FOR POLICY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			705			2,405	1,700
		SUBTOTAL FOR SUPPLYS&MATL			705			2,405	1,700
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			1,595			595	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,595			595	1,000-
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							
		615 PRINTING CONTRACTS			700				700-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,000	1		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		6,700	1		6,000	700-
		SUBTOTAL FOR BUDGET CODE 0233	1		11,000	1		11,000	
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			11,140				11,140-
		SUBTOTAL FOR SUPPLYS&MATL			11,140				11,140-
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			5,600				5,600-
		SUBTOTAL FOR CNTRCTL SVCS			5,600				5,600-
		SUBTOTAL FOR BUDGET CODE 0237			17,140				17,140-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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					2	338,535	1	321,395	1- 17,140-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,857			16,072	8,215
		117 POSTAGE			360				360-
		SUBTOTAL FOR SUPPLYS&MATL			8,217			16,072	7,855
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			100				100-
		337 BOOKS-OTHER			59,554			60,254	700
		SUBTOTAL FOR PROPTY&EQUIP			59,654			60,254	600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			475				475-
		414 RENTALS - LAND BLDGS & STRUCTS			54,965			54,965	
		417 ADVERTISING			1,080				1,080-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		453 OVERNIGHT TRVL EXP-GENERAL			6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			700				700-
		SUBTOTAL FOR OTHR SER&CHR			65,720			57,465	8,255-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			200				200-
		SUBTOTAL FOR FXD MIS CHGS			200				200-
SUBTOTAL FOR BUDGET CODE 0230					133,791			133,791	
TOTAL FOR COUNSEL TO THE MAYOR					133,791			133,791	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0269 VETERANS AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			960		3,501		2,541
		117 POSTAGE			20				20-
		199 DATA PROCESSING SUPPLIES			215		215		
		SUBTOTAL FOR SUPPLYS&MATL			1,195		3,716		2,521
30 PROPTY&EQUIP		337 BOOKS-OTHER			386		50		336-
		SUBTOTAL FOR PROPTY&EQUIP			386		50		336-
40 OTHR SER&CHR		403 OFFICE SERVICES			695		695		
		412 RENTALS OF MISC.EQUIP			2,402		1,217		1,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500		500		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,597		2,412		2,185-
		SUBTOTAL FOR BUDGET CODE 0269			6,178		6,178		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			6,178		6,178		
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		2,000		1,960
		SUBTOTAL FOR SUPPLYS&MATL			40		2,000		1,960
30 PROPTY&EQUIP		337 BOOKS-OTHER			310				310-
		SUBTOTAL FOR PROPTY&EQUIP			310				310-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			185		2,135		1,950
		417 ADVERTISING			100				100-
		453 OVERNIGHT TRVL EXP-GENERAL			400				400-
		SUBTOTAL FOR OTHR SER&CHR			685		2,135		1,450
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 0225					6,035	4,135		1,900-	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.					6,035	4,135		1,900-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,770			8,000	3,230
		110 FOOD & FORAGE SUPPLIES			2,030				2,030-
		117 POSTAGE			2,000			3,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					8,800	11,000		2,200	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,700				3,700-
		315 OFFICE EQUIPMENT			2,300				2,300-
		337 BOOKS-OTHER			22,200			10,000	12,200-
SUBTOTAL FOR PROPTY&EQUIP					28,200	10,000		18,200-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			19,939			17,439	2,500-
		403 OFFICE SERVICES			175,300			202,000	26,700
		412 RENTALS OF MISC.EQUIP			10,571			3,071	7,500-
		414 RENTALS - LAND BLDGS & STRUCTS			397,927			377,430	20,497-
		417 ADVERTISING			20,800			32,000	11,200
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,400			4,400	
		453 OVERNIGHT TRVL EXP-GENERAL			27,200			28,700	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			5,000	1,000
SUBTOTAL FOR OTHR SER&CHR					660,137	670,040		9,903	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,400				4,400-
		615 PRINTING CONTRACTS			1,740			540	1,200-
		622 TEMPORARY SERVICES			7,700				7,700-
		671 TRAINING PRGM CITY EMPLOYEES			1,100				1,100-
SUBTOTAL FOR CNTRCTL SVCS					14,940	540		14,400-	
SUBTOTAL FOR BUDGET CODE 0220					712,077	691,580		20,497-	
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,888			7,163	3,275

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			110 FOOD & FORAGE SUPPLIES			1,510				1,510-
			117 POSTAGE			115				115-
			199 DATA PROCESSING SUPPLIES						3,000	3,000
			SUBTOTAL FOR SUPPLYS&MATL			5,513			10,163	4,650
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			500			500	
			314 OFFICE FURITURE			2,500			2,500	
			315 OFFICE EQUIPMENT			1,770			2,770	1,000
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
			337 BOOKS-OTHER			5,900			1,100	4,800-
			338 LIBRARY BOOKS			250			250	
			SUBTOTAL FOR PROPTY&EQUIP			13,920			10,120	3,800-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
			402 TELEPHONE & OTHER COMMUNICATNS			1,887			1,887	
			403 OFFICE SERVICES			708			708	
			417 ADVERTISING			1,100			1,100	
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,091			2,091	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000
			SUBTOTAL FOR OTHR SER&CHR			12,786			12,786	
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		3,220	1		2,820	400-
			615 PRINTING CONTRACTS	1		5,400	1		5,400	
			622 TEMPORARY SERVICES	1		8,800	1		8,800	
			678 PAYMENTS TO DELEGATE AGENCIES	1		340	1		340	
			686 PROF SERV OTHER	1		1,100	1		1,100	
			SUBTOTAL FOR CNTRCTL SVCS	5		18,860	5		18,460	400-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES			450				450-
			SUBTOTAL FOR FXD MIS CHGS			450				450-
			SUBTOTAL FOR BUDGET CODE 0240	5		51,529	5		51,529	
			TOTAL FOR D/M FOR OPERATIONS	5		763,606	5		743,109	20,497-

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 0227 PRESS OFFICE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,970			44,000	42,030
			101 PRINTING SUPPLIES			500				500-
			117 POSTAGE			500				500-
			199 DATA PROCESSING SUPPLIES			2,500			1,500	1,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,470			45,500	40,030
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			10,000			5,000	5,000-
			315 OFFICE EQUIPMENT			10,300			5,500	4,800-
			319 SECURITY EQUIPMENT			410				410-
			332 PURCH DATA PROCESSING EQUIPT			1,100				1,100-
			337 BOOKS-OTHER			86,895			58,075	28,820-
			SUBTOTAL FOR PROPTY&EQUIP			108,705			68,575	40,130-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			8,500				8,500-
			412 RENTALS OF MISC.EQUIP			2,705			7,705	5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
			453 OVERNIGHT TRVL EXP-GENERAL			1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR			13,205			8,205	5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,375	1		2,495	1,120
			608 MAINT & REP GENERAL			100			2,000	1,900
			612 OFFICE EQUIPMENT MAINTENANCE			400			6,000	5,600
			615 PRINTING CONTRACTS			1,350				1,350-
			624 CLEANING SERVICES			1,170				1,170-
			686 PROF SERV OTHER			4,000			3,000	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		8,395	1		13,495	5,100
			SUBTOTAL FOR BUDGET CODE 0227	1		135,775	1		135,775	
			TOTAL FOR DIRECTOR OF COMMUNICATION	1		135,775	1		135,775	
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF										
BUDGET CODE: 0214 First Deputy Mayor										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			41,155			41,155	
			100 SUPPLIES + MATERIALS - GENERAL			295,873			153,683	142,190-

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101	PRINTING SUPPLIES		12,406		16,506		4,100	
		110	FOOD & FORAGE SUPPLIES		9,232		9,232			
		117	POSTAGE		88,844		17,844		71,000-	
		199	DATA PROCESSING SUPPLIES		18,650		11,500		7,150-	
		SUBTOTAL FOR SUPPLYS&MATL			466,160		249,920		216,240-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,150		400		750-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,400		5,100		3,700	
		314	OFFICE FURITURE		10,500		2,000		8,500-	
		315	OFFICE EQUIPMENT		7,100		3,500		3,600-	
		332	PURCH DATA PROCESSING EQUIPT		18,400		12,000		6,400-	
		337	BOOKS-OTHER		37,300		29,100		8,200-	
		SUBTOTAL FOR PROPTY&EQUIP			75,850		52,100		23,750-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		905,788		905,788			
		400	CONTRACTUAL SERVICES-GENERAL		400		1,900		1,500	
		402	TELEPHONE & OTHER COMMUNICATNS		4,142		4,142			
		403	OFFICE SERVICES		336		14,436		14,100	
		412	RENTALS OF MISC.EQUIP		259,995		282,295		22,300	
		417	ADVERTISING		3,000		3,000			
	856001	42C	HEAT LIGHT & POWER		611,628		611,628			
		432	LEASING OF DATA PROC EQUIP		890		42,740		41,850	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		16,000		14,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		868		7,268		6,400	
		453	OVERNIGHT TRVL EXP-GENERAL		3,500		20,000		16,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		100		9,000		8,900	
		SUBTOTAL FOR OTHR SER&CHR			1,792,447		1,918,197		125,750	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,000				19,000-	
		608	MAINT & REP GENERAL	1	7,800	1	4,000		3,800-	
		612	OFFICE EQUIPMENT MAINTENANCE	6	17,525	6	22,000		4,475	
		613	DATA PROCESSING EQUIPMENT		7,350				7,350-	
		615	PRINTING CONTRACTS	1	600	1	3,000		2,400	
		622	TEMPORARY SERVICES	1	650	1	9,750		9,100	
		624	CLEANING SERVICES	1	8,500			1-	8,500-	
		671	TRAINING PRGM CITY EMPLOYEES		7,850				7,850-	
		684	PROF SERV COMPUTER SERVICES	1	23,760			1-	23,760-	
		SUBTOTAL FOR CNTRCTL SVCS			11	93,035	9	38,750	2-	54,285-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750			
		794	TRAINING CITY EMPLOYEES		9,575				9,575-	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				11,325		1,750	9,575-
SUBTOTAL FOR BUDGET CODE 0214			11	2,438,817	9	2,260,717	2- 178,100-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
60 CNTRCTL SVCS 686 PROF SERV OTHER				5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0298				5,000			5,000-
TOTAL FOR CHIEF OF STAFF			11	2,443,817	9	2,260,717	2- 183,100-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			19	3,827,737	16	3,605,100	3- 222,637-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,560,321	3,827,737	1,560,321	3,605,100	222,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,827,737		3,605,100	222,637-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,787,597	3,587,100	200,497-
OTHER CATEGORICAL	17,140		17,140-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	8,000	3,000	5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,827,737	3,605,100	222,637-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Director & Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,866,562	21	1,548,531	5-
SUBTOTAL FOR F/T SALARIED			26	1,866,562	21	1,548,531	5-
03 UNSALARIED		031 UNSALARIED		298,513		298,513	
SUBTOTAL FOR UNSALARIED				298,513		298,513	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		598,708		298,708	300,000-
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				1,061,253		761,253	300,000-
SUBTOTAL FOR BUDGET CODE 0401			26	3,226,328	21	2,608,297	5-
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		7		
SUBTOTAL FOR F/T SALARIED			7		7		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		435,000		435,000	
SUBTOTAL FOR AMT TO SCHED				435,000		435,000	
SUBTOTAL FOR BUDGET CODE 0461			7	435,000	7	435,000	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			50	5,061,328	45	4,443,297	5-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,073,720	28	2,017,247	2-
		SUBTOTAL FOR F/T SALARIED	30	2,073,720	28	2,017,247	2-
		SUBTOTAL FOR BUDGET CODE 0411	30	2,073,720	28	2,017,247	2-
BUDGET CODE: 0413 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,147,758	31	2,348,247	3
		SUBTOTAL FOR F/T SALARIED	28	2,147,758	31	2,348,247	3
		SUBTOTAL FOR BUDGET CODE 0413	28	2,147,758	31	2,348,247	3
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	58	4,221,478	59	4,365,494	1
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	59	3,578,221	59	3,893,420	
		SUBTOTAL FOR F/T SALARIED	59	3,578,221	59	3,893,420	
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	59	3,581,827	59	3,897,026	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	59	3,581,827	59	3,897,026	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 Community Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,208	13	756,208	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	756,208	13	756,208		
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		35,000		35,000		
SUBTOTAL FOR AMT TO SCHED				35,000		35,000		
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	23	1,875,400	24	1,917,067	1	41,667
SUBTOTAL FOR F/T SALARIED			23	1,875,400	24	1,917,067	1	41,667
SUBTOTAL FOR BUDGET CODE 0431			23	1,875,400	24	1,917,067	1	41,667
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,355,204	17	1,438,455	1	83,251
SUBTOTAL FOR F/T SALARIED			16	1,355,204	17	1,438,455	1	83,251
SUBTOTAL FOR BUDGET CODE 0432			16	1,355,204	17	1,438,455	1	83,251
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,632,073	50	3,647,730	2	15,657
SUBTOTAL FOR F/T SALARIED			48	3,632,073	50	3,647,730	2	15,657
SUBTOTAL FOR BUDGET CODE 0433			48	3,632,073	50	3,647,730	2	15,657
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		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,983,679	29	1,987,445	3,766
SUBTOTAL FOR F/T SALARIED			29	1,983,679	29	1,987,445	3,766
03 UNSALARIED		031 UNSALARIED		37,384		37,384	
SUBTOTAL FOR UNSALARIED				37,384		37,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				67,000		67,000	
SUBTOTAL FOR BUDGET CODE 0462			29	2,088,063	29	2,091,829	3,766
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			131	9,969,263	135	10,113,604	4
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,042,928	27	1,769,049	273,879-
SUBTOTAL FOR F/T SALARIED			27	2,042,928	27	1,769,049	273,879-
SUBTOTAL FOR BUDGET CODE 0441			27	2,042,928	27	1,769,049	273,879-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			27	2,042,928	27	1,769,049	273,879-
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			325	24,876,824	325	24,588,470	288,354-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	24,876,824	325	24,588,470	288,354-
FINANCIAL PLAN SAVINGS			14-	685,000-	685,000-
APPROPRIATION	325	24,876,824	311	23,903,470	973,354-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,884,485	18,911,131	973,354-
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,573,816	2,573,816	
STATE			
FEDERAL - C.D.	912,230	912,230	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	24,876,824	23,903,470	973,354-

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

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	45,758-196,574	1	189,700
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	45,758-196,574	1	173,779
1003	ADMINISTRATIVE MANAGER	D 019	10025	45,758-196,574	2	215,085
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	45,758-196,574	11	1,440,960
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	45,758-196,574	56	5,789,731
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	195	11,009,379
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,246,067
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
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	22,776,457

POSITION SCHEDULE FOR U/A 040	312	22,776,457
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-73,001
TOTAL FOR U/A 040	311	22,703,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			29,234	
SUBTOTAL FOR OTHR SER&CHR						29,234			29,234	
SUBTOTAL FOR BUDGET CODE 0405						29,234			29,234	
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343	
			100 SUPPLIES + MATERIALS - GENERAL			4,500			5,000	500
			101 PRINTING SUPPLIES			14,854			25,000	10,146
			105 AUTOMOTIVE SUPPLIES & MATERIAL			146				146-
			106 MOTOR VEHICLE FUEL			10,000			5,000	5,000-
			117 POSTAGE			9,500			4,500	5,000-
			169 MAINTENANCE SUPPLIES			1,717			1,000	717-
			199 DATA PROCESSING SUPPLIES			5,118			7,500	2,382
SUBTOTAL FOR SUPPLYS&MATL						73,178			75,343	2,165
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500			500	
			305 MOTOR VEHICLES			38,420				38,420-
			314 OFFICE FURITURE			1,000			1,000	
			315 OFFICE EQUIPMENT			500			500	
			319 SECURITY EQUIPMENT			10,000			10,000	
			332 PURCH DATA PROCESSING EQUIPT			4,400			5,400	1,000
			337 BOOKS-OTHER			121,500			116,500	5,000-
SUBTOTAL FOR PROPTY&EQUIP						176,320			133,900	42,420-
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			4,057,785	
			412 RENTALS OF MISC.EQUIP			82,821			80,000	2,821-
			417 ADVERTISING			2,500			2,500	
			856001 42C HEAT LIGHT & POWER			233,205			233,205	
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500	
			453 OVERNIGHT TRVL EXP-GENERAL			22,000			20,000	2,000-

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL		158,730		200,000	41,270	
		SUBTOTAL FOR OTHR SER&CHR			4,985,436		5,021,885	36,449	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	40,000	2	40,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	72,572	2	82,139	9,567	
		613	DATA PROCESSING EQUIPMENT	6	213,357	6	200,000	13,357-	
		624	CLEANING SERVICES	1	79,240	1	79,240		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681	PROF SERV ACCTING & AUDITING	1	102,850	1	100,000	2,850-	
		686	PROF SERV OTHER		2,087			2,087-	
		SUBTOTAL FOR CNTRCTL SVCS			13	540,106	13	531,379	8,727-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,811		3,000	1,811-	
	856001	79D	TRAINING CITY EMPLOYEES		5,950		2,400	3,550-	
		794	TRAINING CITY EMPLOYEES		10,966		28,860	17,894	
		SUBTOTAL FOR FXD MIS CHGS			21,727		34,260	12,533	
		SUBTOTAL FOR BUDGET CODE 0406			13	5,796,767	13	5,796,767	
BUDGET CODE: 0407 PLANNING AND MGMT									
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		120,389		
		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		

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES 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		209,826			
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	242,828			
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		175,406			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
SUBTOTAL FOR OTHR SER&CHR				194,339		194,339			
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	232,935			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		5,670		6,000		330	
SUBTOTAL FOR SUPPLYS&MATL				17,617		17,947		330	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
				-----		-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----		-----		-----		-----
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,669			1,669	
		315	OFFICE EQUIPMENT			1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337	BOOKS-OTHER			1,100			1,100	
	SUBTOTAL FOR PROPTY&EQUIP					6,769			6,769	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			35,913			35,913	
		400	CONTRACTUAL SERVICES-GENERAL			25,000			25,000	
		403	OFFICE SERVICES			3,000			3,000	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			365,427			365,427	
		417	ADVERTISING			14,500			14,500	
	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			3,000			3,000	
	SUBTOTAL FOR OTHR SER&CHR					477,450			476,450	1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		41,735	1		41,735	
		615	PRINTING CONTRACTS	1		10,000	1		10,000	
		624	CLEANING SERVICES	1		6,533	1		6,533	
		686	PROF SERV OTHER	1		39,000	1		40,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS					97,268	4		98,268	1,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			330				330-
	SUBTOTAL FOR FXD MIS CHGS					330				330-
	SUBTOTAL FOR BUDGET CODE 0409					4	599,434	4	599,434	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,765			1,765	
		101	PRINTING SUPPLIES			3,998			3,998	
		117	POSTAGE			3,500			3,500	
		199	DATA PROCESSING SUPPLIES			1,335			1,335	
	SUBTOTAL FOR SUPPLYS&MATL					10,598			10,598	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			350			350	
		337	BOOKS-OTHER			2,571			2,571	
	SUBTOTAL FOR PROPTY&EQUIP					2,921			2,921	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	6,928,175	23	6,928,175		
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	6,928,175	23	6,928,175		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,501,877	6,928,175	5,497,997	6,928,175	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,928,175		6,928,175	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,796,767	5,796,767	
OTHER CATEGORICAL	259,912	259,912	
CAPITAL FUNDS - I.F.A.	599,434	599,434	
STATE			
FEDERAL - C.D.	242,828	242,828	
FEDERAL - OTHER	29,234	29,234	
INTRA-CITY SALES			
TOTAL	6,928,175	6,928,175	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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: 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	117,128		
		SUBTOTAL FOR F/T SALARIED	1	117,128	1	117,128		
		SUBTOTAL FOR BUDGET CODE 0557	1	117,128	1	117,128		
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,739	6	418,739		
		SUBTOTAL FOR F/T SALARIED	6	418,739	6	418,739		
		SUBTOTAL FOR BUDGET CODE 0559	6	418,739	6	418,739		
TOTAL FOR			11	795,067	7	535,867	4-	259,200-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	768,680	17	928,680		160,000

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	768,680	17	928,680		160,000
SUBTOTAL FOR BUDGET CODE 0501			17	768,680	17	928,680		160,000
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
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		2,400				2,400-
SUBTOTAL FOR FRINGE BENES				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 0505			1	9,400			1-	9,400-
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		259,001		277,001		18,000
SUBTOTAL FOR F/T SALARIED				259,001		277,001		18,000
SUBTOTAL FOR BUDGET CODE 0519				259,001		277,001		18,000

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,471,085	20	1,471,085	
		SUBTOTAL FOR F/T SALARIED	20	1,471,085	20	1,471,085	
		SUBTOTAL FOR BUDGET CODE 0521	20	1,471,085	20	1,471,085	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				39,000	39,000
		SUBTOTAL FOR F/T SALARIED				39,000	39,000
		SUBTOTAL FOR BUDGET CODE 0531				39,000	39,000
BUDGET CODE: 0532 Family Justice Center Private Donations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,916			47,916-
		SUBTOTAL FOR F/T SALARIED	1	47,916			47,916-
		SUBTOTAL FOR BUDGET CODE 0532	1	47,916			47,916-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			50,000-
		SUBTOTAL FOR F/T SALARIED	1	50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0547	1	50,000			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	2,953,338	38	2,773,182	180,156-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	54	3,748,405	45	3,309,049	439,356-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	3,748,405	45	3,309,049	439,356-
FINANCIAL PLAN SAVINGS				18,000-	18,000-
APPROPRIATION	54	3,748,405	45	3,291,049	457,356-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,017,632	2,956,632	61,000-
OTHER CATEGORICAL	120,887		120,887-
CAPITAL FUNDS - I.F.A.	74,417	334,417	260,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	535,469		535,469-
INTRA-CITY SALES			
TOTAL	3,748,405	3,291,049	457,356-

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

				DEPARTMENTAL ESTI FY09	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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	1 122,452
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	1 111,804
2171	COORDINATOR OF CRIMINAL J	D 002	05040	45,758-196,574	1 189,700
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	2 108,742
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1 60,000
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	2 109,721
2285	REASEARCH PROJECT COORDIN	D 002	0527A	45,758-196,574	4 269,000
5060	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1 45,000
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	5 148,546
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			43	2,970,960

	POSITION SCHEDULE FOR U/A 050			43	2,970,960
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	138,184
	TOTAL FOR U/A 050			45	3,109,144

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		62,500				62,500-
	SUBTOTAL FOR CNTRCTL SVCS			62,500				62,500-
	SUBTOTAL FOR BUDGET CODE 0507			62,500				62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		247,369				247,369-
	SUBTOTAL FOR CNTRCTL SVCS			247,369				247,369-
	SUBTOTAL FOR BUDGET CODE 0523			247,369				247,369-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)								
10	SUPPLYS&MATL	117 POSTAGE		100				100-
	SUBTOTAL FOR SUPPLYS&MATL			100				100-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000				5,000-
		337 BOOKS-OTHER		9,100				9,100-
	SUBTOTAL FOR PROPTY&EQUIP			14,100				14,100-
40	OTHR SER&CHR 781001	40X CONTRACTUAL SERVICES-GENERAL		15,962				15,962-
		400 CONTRACTUAL SERVICES-GENERAL		800				800-
		454 OVERNIGHT TRVL EXP-SPECIAL		870				870-
	SUBTOTAL FOR OTHR SER&CHR			17,632				17,632-
	SUBTOTAL FOR BUDGET CODE 0534			31,832				31,832-
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)								
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		260,510				260,510-
	SUBTOTAL FOR OTHR SER&CHR			260,510				260,510-
	SUBTOTAL FOR BUDGET CODE 0538			260,510				260,510-
BUDGET CODE: 0551 THE JOYCE FOUNDATION								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			14,403				14,403-
		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	
		TOTAL FOR			631,614			5,000	626,614-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500			2,800	2,300
		SUBTOTAL FOR SUPPLYS&MATL			500			2,800	2,300
30		PROPTY&EQUIP 337 BOOKS-OTHER			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						2,000	2,000
		412 RENTALS OF MISC.EQUIP			615			1,615	1,000
		417 ADVERTISING			100				100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6			2,306	2,300
		453 OVERNIGHT TRVL EXP-GENERAL			200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			921			7,921	7,000
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		2,300			1-	2,300-
		622 TEMPORARY SERVICES			7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,300			1-	9,300-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0501				1	12,721			12,721	1-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,600				45,600-
SUBTOTAL FOR SUPPLYS&MATL					45,600				45,600-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			17,867				17,867-
SUBTOTAL FOR PROPTY&EQUIP					17,867				17,867-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			51,120				51,120-
		453 OVERNIGHT TRVL EXP-GENERAL			16,460				16,460-
SUBTOTAL FOR OTHR SER&CHR					67,580				67,580-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			486,339				486,339-
SUBTOTAL FOR CNTRCTL SVCS					486,339				486,339-
SUBTOTAL FOR BUDGET CODE 0506					617,386				617,386-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			37,993				37,993-
SUBTOTAL FOR CNTRCTL SVCS					37,993				37,993-
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									

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
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		3,182		49,037	45,855
		110 FOOD & FORAGE SUPPLIES		940			940-
		117 POSTAGE		1,641		1,741	100
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,763		50,778	43,015
30 PROPTY&EQUIP		337 BOOKS-OTHER		43,290		2,000	41,290-
		SUBTOTAL FOR PROPTY&EQUIP		43,290		2,000	41,290-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		725			725-
		403 OFFICE SERVICES		1,000			1,000-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		7,000		1,000	6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		12,225		4,000	8,225-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	365	1	365	
		SUBTOTAL FOR CNTRCTL SVCS	1	365	1	365	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0531				1	65,143	1	57,143	8,000-
BUDGET CODE: 0533 VSA-CD								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257		
SUBTOTAL FOR CNTRCTL SVCS				1	3,614,257	1	3,614,257	
SUBTOTAL FOR BUDGET CODE 0533				1	3,614,257	1	3,614,257	
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		840,539				840,539-
SUBTOTAL FOR CNTRCTL SVCS					840,539			840,539-
SUBTOTAL FOR BUDGET CODE 0535					840,539			840,539-
BUDGET CODE: 0536 VAWA - SAFE HAVENS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		33,842				33,842-
SUBTOTAL FOR CNTRCTL SVCS					33,842			33,842-
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-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		81,648				81,648-
SUBTOTAL FOR CNTRCTL SVCS				81,648				81,648-
SUBTOTAL FOR BUDGET CODE 0543				81,648				81,648-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		56,716				56,716-
SUBTOTAL FOR CNTRCTL SVCS				56,716				56,716-
SUBTOTAL FOR BUDGET CODE 0544				56,716				56,716-
BUDGET CODE: 0545 SPECIALLY TARGETED OFFENDER								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,450				2,450-
SUBTOTAL FOR OTHR SER&CHR				2,450				2,450-
SUBTOTAL FOR BUDGET CODE 0545				2,450				2,450-
BUDGET CODE: 0546 BAIL FUND								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		67,830				67,830-
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-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			4	7,482,285	2	3,692,121	2-	3,790,164-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	8,113,899	2	3,697,121	2-	4,416,778-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,472	8,113,899		3,697,121	4,416,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,113,899		3,697,121	4,416,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,864		82,864	
OTHER CATEGORICAL		92,233			92,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,010,365			3,010,365-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,314,180			1,314,180-
INTRA-CITY SALES					
TOTAL		8,113,899		3,697,121	4,416,778-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,029,473	44	3,043,096		13,623
		SUBTOTAL FOR F/T SALARIED	44	3,029,473	44	3,043,096		13,623
03 UNSALARIED		031 UNSALARIED		4,455		4,455		
		SUBTOTAL FOR UNSALARIED		4,455		4,455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987		
		SUBTOTAL FOR AMT TO SCHED		1,987		1,987		
		SUBTOTAL FOR BUDGET CODE 0601	44	3,092,514	44	3,106,137		13,623
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,744,489	34	1,759,137		14,648
		SUBTOTAL FOR F/T SALARIED	34	1,744,489	34	1,759,137		14,648
03 UNSALARIED		031 UNSALARIED		100,154		103,058		2,904
		SUBTOTAL FOR UNSALARIED		100,154		103,058		2,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838		
		SUBTOTAL FOR BUDGET CODE 0602	34	1,852,481	34	1,870,033		17,552
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	40,050		
		SUBTOTAL FOR F/T SALARIED	1	40,050	1	40,050		
03 UNSALARIED		031 UNSALARIED		7,342		7,342		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	514,530	10	517,536		3,006
SUBTOTAL FOR F/T SALARIED			10	514,530	10	517,536		3,006
03 UNSALARIED		031 UNSALARIED		29,127		29,127		
SUBTOTAL FOR UNSALARIED				29,127		29,127		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145		
		047 OVERTIME		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY				4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607			10	547,867	10	550,873		3,006
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	237,436	6	247,458		10,022
SUBTOTAL FOR F/T SALARIED			6	237,436	6	247,458		10,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274		
		047 OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY				6,438		6,438		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,227		60,227		
SUBTOTAL FOR FRINGE BENES				60,227		60,227		
SUBTOTAL FOR BUDGET CODE 0608			6	304,101	6	314,123		10,022
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	654,199	10	665,277		11,078

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	654,199	10	665,277		11,078
03 UNSALARIED		031 UNSALARIED		34,760		34,760		
SUBTOTAL FOR UNSALARIED				34,760		34,760		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584		
		047 OVERTIME		16,239		16,239		
SUBTOTAL FOR ADD GRS PAY				17,823		17,823		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721		
SUBTOTAL FOR FRINGE BENES				95,721		95,721		
SUBTOTAL FOR BUDGET CODE 0610			10	802,503	10	813,581		11,078
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,065	9	441,065		
SUBTOTAL FOR F/T SALARIED			9	441,065	9	441,065		
03 UNSALARIED		031 UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED				24,167		24,167		
SUBTOTAL FOR BUDGET CODE 0611			9	465,232	9	465,232		
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,832	5	151,832		
SUBTOTAL FOR F/T SALARIED			5	151,832	5	151,832		
03 UNSALARIED		031 UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY		047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	194,682	5	194,682		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087	
		SUBTOTAL FOR F/T SALARIED		97,087		97,087	
		SUBTOTAL FOR BUDGET CODE 0620		97,087		97,087	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		96,292	
		SUBTOTAL FOR F/T SALARIED		96,292		96,292	
		SUBTOTAL FOR BUDGET CODE 0622		96,292		96,292	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,815		10,815	
		SUBTOTAL FOR F/T SALARIED		10,815		10,815	
		SUBTOTAL FOR BUDGET CODE 0625		10,815		10,815	
TOTAL FOR OFFICE OF LABOR RELATIONS			119	7,802,295	119	7,857,576	55,281
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	7,802,295	119	7,857,576	55,281

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	7,802,295	119	7,857,576	55,281
FINANCIAL PLAN SAVINGS		114,055	7-	208,945-	323,000-
APPROPRIATION	119	7,916,350	112	7,648,631	267,719-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,072,149	5,804,430	267,719-
OTHER CATEGORICAL	1,776,201	1,776,201	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,916,350	7,648,631	267,719-

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

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	62,453
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	2	118,589
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	29,449
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	58,376
1008	ADM S/ANALYST	D 214	10026	45,758-196,574	2	209,240
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	34,225
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	88,913
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	189,700
1183	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	189,641
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	133,100
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	149,594
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	3	193,384
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	383,598
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	2	186,809
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	55,199
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	7	314,074
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	81,576
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	44,610
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	3	117,774
1900	WORD PROCESSOR	D 214	10302	26,268- 44,189	2	83,088
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	6	406,630
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	45,758-196,574	1	145,602
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	2	179,647
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	4	220,060
2030	C/A	D 214	10251	20,095- 48,970	12	429,318
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	63,151
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 47,817	1	36,696
2100	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	70,277
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	45,758-196,574	1	57,266
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	2	104,380
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

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

					DEPARTMENTAL ESTI FY09	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	53,751
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	52,533
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				117	7,129,840

POSITION SCHEDULE FOR U/A 061					117	7,129,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-304,694
TOTAL FOR U/A 061					112	6,825,146

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		

RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS													
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS													
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,953			8,953				
		100	SUPPLIES + MATERIALS - GENERAL			5,400			6,000		600		
		101	PRINTING SUPPLIES			2,000			800		1,200-		
		199	DATA PROCESSING SUPPLIES			966			966				
		SUBTOTAL FOR SUPPLYS&MATL				17,319			16,719		600-		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000				
			314 OFFICE FURITURE			494			494				
			315 OFFICE EQUIPMENT			1,600			1,000		600-		
			337 BOOKS-OTHER			3,856			3,856				
		SUBTOTAL FOR PROPTY&EQUIP				6,950			6,350		600-		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500			5,000		1,500		
			403 OFFICE SERVICES			5,000			8,000		3,000		
			412 RENTALS OF MISC.EQUIP			19,100			12,324		6,776-		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000				
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000				
		SUBTOTAL FOR OTHR SER&CHR				33,600			31,324		2,276-		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,500	1		1,500				
			686 PROF SERV OTHER				1		10,273	1	10,273		
		SUBTOTAL FOR CNTRCTL SVCS				1,500	2		11,773	1	10,273		
		SUBTOTAL FOR BUDGET CODE 0602				1		59,369	2		66,166	1	6,797
BUDGET CODE: 0604 ADMINISTRATION													
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,947			8,947				
		100	SUPPLIES + MATERIALS - GENERAL			9,500			9,500				
		101	PRINTING SUPPLIES			700			700				
		106	MOTOR VEHICLE FUEL			1,000			1,000				
		117	POSTAGE			100			100				
		199	DATA PROCESSING SUPPLIES			627			627				
		SUBTOTAL FOR SUPPLYS&MATL				20,874			20,874				
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,053			1,053				
			302 TELECOMMUNICATIONS EQUIPMENT			832			832				
			314 OFFICE FURITURE			310			310				

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315	OFFICE EQUIPMENT			2,690			1,190	1,500-
		337	BOOKS-OTHER			33,850			16,850	17,000-
SUBTOTAL FOR PROPTY&EQUIP						38,735			20,235	18,500-
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			110,240	
		412	RENTALS OF MISC.EQUIP			21,789			8,900	12,889-
		414	RENTALS - LAND BLDGS & STRUCTS			1,642,717			1,642,717	
		417	ADVERTISING			500			500	
		427	DATA PROCESSING SERVICES			1,000			5,000	4,000
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		499	OTHER EXPENSES - GENERAL			45,000			75,000	30,000
SUBTOTAL FOR OTHR SER&CHR						1,909,756			1,941,459	31,703
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1,358	1		1,358	
		622	TEMPORARY SERVICES	1		40,000	1		20,000	20,000-
		624	CLEANING SERVICES	1		28,228	1		28,228	
		682	PROF SERV LEGAL SERVICES	2		15,000	2		15,000	
		686	PROF SERV OTHER	1		150,924	1		150,924	
SUBTOTAL FOR CNTRCTL SVCS				6		235,510	6		215,510	20,000-
SUBTOTAL FOR BUDGET CODE 0604				6		2,204,875	6		2,198,078	6,797-
BUDGET CODE: 0607 PACES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		199	DATA PROCESSING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL						1,500			1,500	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			220			220	
		315	OFFICE EQUIPMENT			500			500	
		332	PURCH DATA PROCESSING EQUIPT			500			500	
SUBTOTAL FOR PROPTY&EQUIP						1,220			1,220	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			280			280	
		403	OFFICE SERVICES			400			400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			37,824			37,824	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						38,504			38,504	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		662	1		662	
			686 PROF SERV OTHER	1		300	1		300	
SUBTOTAL FOR CNTRCTL SVCS				2		962	2		962	
SUBTOTAL FOR BUDGET CODE 0607				2		42,186	2		42,186	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			65,545			65,545	
SUBTOTAL FOR OTHR SER&CHR						65,545			65,545	
SUBTOTAL FOR BUDGET CODE 0618						65,545			65,545	
TOTAL FOR OFFICE OF LABOR RELATIONS				9		2,371,975	10		2,371,975	1
TOTAL FOR OFF OF LABOR RELATIONS-OTPS				9		2,371,975	10		2,371,975	1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205,127	2,371,975	205,127	2,371,975	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,371,975		2,371,975	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,306,430	2,306,430	
OTHER CATEGORICAL	65,545	65,545	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,371,975	2,371,975	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,943	9	464,443	11,500
SUBTOTAL FOR F/T SALARIED			9	452,943	9	464,443	11,500
SUBTOTAL FOR BUDGET CODE 0710			9	452,943	9	464,443	11,500
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		118,000			118,000-
SUBTOTAL FOR UNSALARIED				118,000			118,000-
SUBTOTAL FOR BUDGET CODE 0713				118,000			118,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	570,943	9	464,443	106,500-
TOTAL FOR NYC COMM TO THE UN-PS			9	570,943	9	464,443	106,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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-

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

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	128,375
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	79,144
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	135,593
SUBTOTAL FOR OBJECT 001					8	545,240

POSITION SCHEDULE FOR U/A 070					8	545,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	68,155
TOTAL FOR U/A 070					9	613,395

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,587		9,102		7,515
		101 PRINTING SUPPLIES					200		200
		110 FOOD & FORAGE SUPPLIES			605				605-
		117 POSTAGE			1,250		1,500		250
		199 DATA PROCESSING SUPPLIES			30		100		70
		SUBTOTAL FOR SUPPLYS&MATL			3,472		10,902		7,430
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					100		100
		315 OFFICE EQUIPMENT					710		710
		332 PURCH DATA PROCESSING EQUIPT			200		100		100-
		337 BOOKS-OTHER			20,665		150		20,515-
		SUBTOTAL FOR PROPTY&EQUIP			20,865		1,060		19,805-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			343		143		200-
		402 TELEPHONE & OTHER COMMUNICATNS			500		500		
		403 OFFICE SERVICES			60		1,300		1,240
		414 RENTALS - LAND BLDGS & STRUCTS			128,736		128,736		
		451 NON OVERNIGHT TRVL EXP-GENERAL			243		343		100
		453 OVERNIGHT TRVL EXP-GENERAL			510				510-
		SUBTOTAL FOR OTHR SER&CHR			130,392		131,022		630
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	143,499	1	11,500-
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-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,600			2,600-
SUBTOTAL FOR BUDGET CODE 0715					7,975			7,975-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				3	162,974		4	143,499
TOTAL FOR NYC COMM TO THE UN-OTPS				3	162,974		4	143,499

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,974		143,499	19,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,974		143,499	19,475-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,999		143,499	11,500-
OTHER CATEGORICAL		7,975			7,975-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,974		143,499	19,475-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2617 MO-Disabilities-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,538	1	81,538		
		SUBTOTAL FOR F/T SALARIED	1	81,538	1	81,538		
		SUBTOTAL FOR BUDGET CODE 2617	1	81,538	1	81,538		
		TOTAL FOR	1	81,538	1	81,538		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,507	4	273,334		22,827
		SUBTOTAL FOR F/T SALARIED	4	250,507	4	273,334		22,827
		SUBTOTAL FOR BUDGET CODE 2610	4	250,507	4	273,334		22,827
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,215	3	158,215		
		SUBTOTAL FOR F/T SALARIED	3	158,215	3	158,215		
		SUBTOTAL FOR BUDGET CODE 2613	3	158,215	3	158,215		
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	469,322	8	492,149		22,827
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	550,860	9	573,687		22,827

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	550,860	9	573,687	22,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	550,860	9	573,687	22,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	250,507	273,334	22,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,538	81,538	
STATE			
FEDERAL - C.D.	218,815	218,815	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	550,860	573,687	22,827

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1549	COUNSEL (MAYOR'S OFFICE	O D 002	05491	44,430- 68,644	1	76,665
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	30,249
1560	STAFF ASSISTANT (OFFICE	O D 002	06393	25,084- 74,402	1	27,822
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	2	143,276
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	1	177,698
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	74,587
	SUBTOTAL FOR OBJECT 001				8	530,297
POSITION SCHEDULE FOR U/A 260					8	530,297
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,287
TOTAL FOR U/A 260					9	596,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			595			835	240
		117 POSTAGE			292			292	
		199 DATA PROCESSING SUPPLIES			698			228	470-
		SUBTOTAL FOR SUPPLYS&MATL			1,585			1,355	230-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			300			300	
		332 PURCH DATA PROCESSING EQUIPT			205			205	
		337 BOOKS-OTHER			200			200	
		SUBTOTAL FOR PROPTY&EQUIP			705			705	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20			420	400
		403 OFFICE SERVICES			240				240-
		412 RENTALS OF MISC.EQUIP			1,003			1,003	
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300	
		453 OVERNIGHT TRVL EXP-GENERAL			300			300	
		SUBTOTAL FOR OTHR SER&CHR			2,063			2,223	160
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			4,500				4,500-
		683 PROF SERV ENGINEER & ARCHITECT	1		622	1		5,192	4,570
		SUBTOTAL FOR CNTRCTL SVCS	1		5,122	1		5,192	70
		SUBTOTAL FOR BUDGET CODE 2613	1		9,475	1		9,475	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,229			3,729	1,500
		117 POSTAGE			277			277	
		199 DATA PROCESSING SUPPLIES			100			100	
		SUBTOTAL FOR SUPPLYS&MATL			2,606			4,106	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17			17	
		315 OFFICE EQUIPMENT			100			100	
		337 BOOKS-OTHER			1,367			1,367	
		SUBTOTAL FOR PROPTY&EQUIP			1,484			1,484	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			148			148	
		402 TELEPHONE & OTHER COMMUNICATNS			292			292	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES			364			14		350-
		412	RENTALS OF MISC.EQUIP			930			930		
		417	ADVERTISING			200			200		
		451	NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100			100		
		453	OVERNIGHT TRVL EXP-GENERAL			750			750		
		454	OVERNIGHT TRVL EXP-SPECIAL			250			250		
		SUBTOTAL FOR OTHR SER&CHR				3,134			2,784		350-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		500				1-	500-
		608	MAINT & REP GENERAL	1		21	1		21		
		615	PRINTING CONTRACTS	1		650				1-	650-
		622	TEMPORARY SERVICES	1		4,450	1		4,450		
		682	PROF SERV LEGAL SERVICES	1		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS				6,621	3		5,471	2-	1,150-
		SUBTOTAL FOR BUDGET CODE 2614				5			13,845	2-	
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				153,571	2		153,571		
		SUBTOTAL FOR BUDGET CODE 2615				2			153,571		355,614-
		TOTAL FOR D/M FOR HUMAN SVC				8			176,891	2-	355,614-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				8			176,891	2-	355,614-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,000	532,505		176,891	355,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		532,505		176,891	355,614-

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

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,156,650	17	1,156,650	
SUBTOTAL FOR F/T SALARIED			17	1,156,650	17	1,156,650	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437		5,437	
SUBTOTAL FOR AMT TO SCHED				5,437		5,437	
SUBTOTAL FOR BUDGET CODE 2817			17	1,162,087	17	1,162,087	
TOTAL FOR SENIOR ADVISOR TO MAYOR			17	1,162,087	17	1,162,087	
TOTAL FOR OFFICE OF CONSTRUCTION-PS			17	1,162,087	17	1,162,087	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,162,087	17	1,162,087	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,162,087	17	1,162,087	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

1,162,087

1,162,087

TOTAL

1,162,087

1,162,087

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	108,000
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	5	281,978
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	93,180
1830	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	70,710
SUBTOTAL FOR OBJECT 001					10	637,393

POSITION SCHEDULE FOR U/A 280					10	637,393
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	446,175
TOTAL FOR U/A 280					17	1,083,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,013	3	172,013	
		SUBTOTAL FOR F/T SALARIED	3	172,013	3	172,013	
		SUBTOTAL FOR BUDGET CODE 3440	3	172,013	3	172,013	
		TOTAL FOR	3	172,013	3	172,013	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,448,982	25	1,448,982	
		SUBTOTAL FOR F/T SALARIED	25	1,448,982	25	1,448,982	
		SUBTOTAL FOR BUDGET CODE 3420	25	1,448,982	25	1,448,982	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	25	1,448,982	25	1,448,982	
		TOTAL FOR COMMUNITY ASST UNIT-PS	28	1,620,995	28	1,620,995	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	1,620,995	28	1,620,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	1,620,995	28	1,620,995	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,620,995	1,620,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,620,995	1,620,995	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	4	280,457
1109	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	74,536
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,705
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	47,270-153,151	7	400,368
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	276,879
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	58,000
SUBTOTAL FOR OBJECT 001					23	1,379,421

POSITION SCHEDULE FOR U/A 340					23	1,379,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	299,874
TOTAL FOR U/A 340					28	1,679,295

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,355		5,355		
		SUBTOTAL FOR SUPPLYS&MATL		5,355		5,355		
		SUBTOTAL FOR BUDGET CODE 3440		5,355		5,355		
		TOTAL FOR		5,355		5,355		
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,046		8,446		2,400
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		7,982		8,682		700
		SUBTOTAL FOR SUPPLYS&MATL		15,028		18,128		3,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427		
		305 MOTOR VEHICLES		700				700-
		315 OFFICE EQUIPMENT		700				700-
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		4,627		3,227		1,400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		990		290		700-
		412 RENTALS OF MISC.EQUIP		9,318		11,418		2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		255		255		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300		
		SUBTOTAL FOR OTHR SER&CHR		14,463		15,863		1,400
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	1,200		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854		
		615 PRINTING CONTRACTS	1	2,412	1	2,412		
		622 TEMPORARY SERVICES	1	4,750	1	3,750		1,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	12,216		4	11,216	1-	1,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,100					2,100-
		SUBTOTAL FOR FXD MIS CHGS			2,100					2,100-
		SUBTOTAL FOR BUDGET CODE 3424		5	48,434		4	48,434	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		5	48,434		4	48,434	1-	
		TOTAL FOR COMMUNITY ASST UNIT-OTPS		5	53,789		4	53,789	1-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,789		53,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,789		53,789	

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

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

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	113,855		
SUBTOTAL FOR F/T SALARIED			2	113,855	2	113,855		
SUBTOTAL FOR BUDGET CODE 3510			2	113,855	2	113,855		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	113,855	2	113,855		
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			2	113,855	2	113,855		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	113,855	2	113,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	113,855	2	113,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,855	113,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,855	113,855	

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

					DEPARTMENTAL ESTI 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	1	67,855
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	46,000
	SUBTOTAL FOR OBJECT 001				2	113,855

POSITION SCHEDULE FOR U/A 350					2	113,855
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 350					2	113,855

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	1		1	
			117		POSTAGE	76		76	
		SUBTOTAL FOR SUPPLYS&MATL				77		77	
30		PROPTY&EQUIP	337		BOOKS-OTHER	700		100	600-
		SUBTOTAL FOR PROPTY&EQUIP				700		100	600-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	594		594	
			402		TELEPHONE & OTHER COMMUNICATNS	100		100	
			403		OFFICE SERVICES	276		276	
			412		RENTALS OF MISC.EQUIP	2,260		2,860	600
			451		NON OVERNIGHT TRVL EXP-GENERAL	300		300	
			452		NON OVERNIGHT TRVL EXP-SPECIAL	500		500	
			453		OVERNIGHT TRVL EXP-GENERAL	194		194	
		SUBTOTAL FOR OTHR SER&CHR				4,224		4,824	600
		SUBTOTAL FOR BUDGET CODE 3514				5,001		5,001	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001		5,001	
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-0				5,001		5,001	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,007	3	313,007		
SUBTOTAL FOR F/T SALARIED			3	313,007	3	313,007		
SUBTOTAL FOR BUDGET CODE 3812			3	313,007	3	313,007		
TOTAL FOR			3	313,007	3	313,007		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,804,625	45	2,804,625		
SUBTOTAL FOR F/T SALARIED			45	2,804,625	45	2,804,625		
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			45	2,808,360	45	2,808,360		
BUDGET CODE: 3814 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				230,000		230,000
SUBTOTAL FOR F/T SALARIED						230,000		230,000
SUBTOTAL FOR BUDGET CODE 3814						230,000		230,000
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,862	8	307,862		
SUBTOTAL FOR F/T SALARIED			8	307,862	8	307,862		
SUBTOTAL FOR BUDGET CODE 3850			8	307,862	8	307,862		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	882,932	21	882,932		
			85					

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,005,409	74	4,235,409		230,000
TOTAL FOR OFFICE OF OPERATIONS-PS			77	4,318,416	77	4,548,416		230,000

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	4,318,416	77	4,548,416	230,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	77	4,318,416	77	4,548,416	230,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,814,615	3,044,615	230,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	307,862	
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	4,318,416	4,548,416	230,000

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	ASSISTANT TO THE MAYOR	D 002	13209	45,758-196,574	1	178,886	
1195	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	102,221	
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	15	1,618,929	
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	4	267,027	
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	3	183,743	
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	185,565	
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				61	4,151,521	

POSITION SCHEDULE FOR U/A 380					61	4,151,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,088,924
TOTAL FOR U/A 380					77	5,240,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016		
		100 SUPPLIES + MATERIALS - GENERAL		1,219		5,229		4,010
		101 PRINTING SUPPLIES		350		350		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,400				1,400-
		110 FOOD & FORAGE SUPPLIES		1,910		1,000		910-
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		3,830		4,950		1,120
SUBTOTAL FOR SUPPLYS&MATL				24,877		27,697		2,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		519		519		
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499		
		337 BOOKS-OTHER		1,120		1,000		120-
SUBTOTAL FOR PROPTY&EQUIP				8,021		7,901		120-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		3,300		7,300		4,000
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		6,700				6,700-
		417 ADVERTISING		500		9,500		9,000
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,978		8,628		2,650
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL		9,200		6,000		3,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		500		11,300-
SUBTOTAL FOR OTHR SER&CHR				42,413		36,863		5,550-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	400	1	8,400		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,800	2	9,800		6,000
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS	1	33,219	1	15,219		18,000-
		622 TEMPORARY SERVICES	2	7,997	2	7,997		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500			1-	2,500-
		686 PROF SERV OTHER	1	1	1	13,001		13,000
SUBTOTAL FOR CNTRCTL SVCS			9	50,917	7	54,417	2-	3,500

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		650				650-
		SUBTOTAL FOR FXD MIS CHGS		650				650-
		SUBTOTAL FOR BUDGET CODE 3814	9	126,878	7	126,878	2-	
BUDGET CODE: 3850 Operation Scorecard								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,900		18,900		
		SUBTOTAL FOR SUPPLYS&MATL		18,900		18,900		
		SUBTOTAL FOR BUDGET CODE 3850		18,900		18,900		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40		7,500		7,460
		110 FOOD & FORAGE SUPPLIES		450				450-
		SUBTOTAL FOR SUPPLYS&MATL		490		7,500		7,010
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,910				2,910-
		SUBTOTAL FOR OTHR SER&CHR		2,910				2,910-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,100				4,100-
		SUBTOTAL FOR FXD MIS CHGS		4,100				4,100-
		SUBTOTAL FOR BUDGET CODE 3860		7,500		7,500		
		TOTAL FOR D/M FOR OPERATIONS	9	153,278	7	153,278	2-	
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	9	153,278	7	153,278	2-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,286	12	454,286	3-
		SUBTOTAL FOR F/T SALARIED	15	579,286	12	454,286	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065	
		SUBTOTAL FOR BUDGET CODE 5650	15	581,351	12	456,351	3-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	15	581,351	12	456,351	3-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,104	5	296,104	
		SUBTOTAL FOR F/T SALARIED	5	296,104	5	296,104	
03 UNSALARIED		031 UNSALARIED		37,834		37,834	
		SUBTOTAL FOR UNSALARIED		37,834		37,834	
		SUBTOTAL FOR BUDGET CODE 5630	5	333,938	5	333,938	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	333,938	5	333,938	
TOTAL FOR SPECIAL ENFORCEMENT-PS			20	915,289	17	790,289	3-
							125,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	915,289	17	790,289	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	915,289	17	790,289	125,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	915,289	790,289	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	915,289	790,289	125,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	2	133,864
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				13	769,650

POSITION SCHEDULE FOR U/A 560					13	769,650
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	236,815
TOTAL FOR U/A 560					17	1,006,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,973			6,393	3,580-
		117 POSTAGE			3,000			3,000	
	SUBTOTAL FOR SUPPLYS&MATL				12,973			9,393	3,580-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8			8	
		337 BOOKS-OTHER			3,900			700	3,200-
	SUBTOTAL FOR PROPTY&EQUIP				3,908			708	3,200-
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		2,336	
	SUBTOTAL FOR BUDGET CODE 5654				2	2		40,457	10,000-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	2		40,457	10,000-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,755			4,695	6,060-
		117 POSTAGE			2,600			1,600	1,000-
		199 DATA PROCESSING SUPPLIES			100			600	500
	SUBTOTAL FOR SUPPLYS&MATL				13,455			6,895	6,560-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						700	700
		315 OFFICE EQUIPMENT			142			142	
		332 PURCH DATA PROCESSING EQUIPT			253			253	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			2,400			5,100	2,700
		SUBTOTAL FOR PROPTY&EQUIP			2,795			6,195	3,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			182			182	
		402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		403 OFFICE SERVICES			362			822	460
		412 RENTALS OF MISC.EQUIP			620			2,570	1,950
		451 NON OVERNIGHT TRVL EXP-GENERAL			11			711	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			170			170	
		453 OVERNIGHT TRVL EXP-GENERAL			300			400	100
		SUBTOTAL FOR OTHR SER&CHR			2,145			5,355	3,210
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		50				50-
		671 TRAINING PRGM CITY EMPLOYEES	1		114	1		114	
		SUBTOTAL FOR CNTRCTL SVCS	2		164	1		114	50-
		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		59,016	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,016		59,016	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,016		59,016	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,016	59,016	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,016	59,016	10,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,018	72,215,909	996	71,425,132	790,777-
FINANCIAL PLAN SAVINGS		136,882	53-	2,492,945-	2,629,827-
APPROPRIATION	1,018	72,352,791	943	68,932,187	3,420,604-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,898,039	55,721,466	3,176,573-
OTHER CATEGORICAL	3,662,208	3,220,646	441,562-
CAPITAL FUNDS - I.F.A.	5,633,239	6,034,239	401,000
STATE	178,000	178,000	
FEDERAL - C.D.	1,510,464	1,510,464	
FEDERAL - OTHER	641,762	106,293	535,469-
INTRA-CITY SALES	1,829,079	2,161,079	332,000
TOTAL	72,352,791	68,932,187	3,420,604-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,808,813	22,218,349	7,278,461	17,193,845	5,024,504-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,218,349		17,193,845	5,024,504-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,397,186		12,175,189	221,997-
OTHER CATEGORICAL		442,805		325,457	117,348-
CAPITAL FUNDS - I.F.A.		614,434		614,434	
STATE		3,018,365		3,000	3,015,365-
FEDERAL - C.D.		4,394,645		4,039,031	355,614-
FEDERAL - OTHER		1,343,414		29,234	1,314,180-
INTRA-CITY SALES		7,500		7,500	
TOTAL		22,218,349		17,193,845	5,024,504-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,018	72,215,909	996	71,425,132	790,777-
FINANCIAL PLAN SAVINGS		136,882	53-	2,492,945-	2,629,827-
APPROPRIATION	1,018	72,352,791	943	68,932,187	3,420,604-
OTPS					
TOTALS FOR OPERATING BUDGET		22,218,349		17,193,845	5,024,504-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,218,349		17,193,845	5,024,504-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,018	94,434,258	996	88,618,977	5,815,281-
FINANCIAL PLAN SAVINGS		136,882	53-	2,492,945-	2,629,827-
APPROPRIATION	1,018	94,571,140	943	86,126,032	8,445,108-
FUNDING					
CITY		71,295,225		67,896,655	3,398,570-
OTHER CATEGORICAL		4,105,013		3,546,103	558,910-
CAPITAL FUNDS - I.F.A.		6,247,673		6,648,673	401,000
STATE		3,196,365		181,000	3,015,365-
FEDERAL - C.D.		5,905,109		5,549,495	355,614-
FEDERAL - OTHER		1,985,176		135,527	1,849,649-
INTRA-CITY SALES		1,836,579		2,168,579	332,000
TOTAL FUNDING		94,571,140		86,126,032	8,445,108-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000		
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24			
		SUBTOTAL FOR AMT TO SCHED	24		24			
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	1,130,000		
		TOTAL FOR	24	1,130,000	24	1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,904	2	91,904		
		SUBTOTAL FOR F/T SALARIED	2	91,904	2	91,904		
03 UNSALARIED		031 UNSALARIED		134,316		134,316		
		SUBTOTAL FOR UNSALARIED		134,316		134,316		
		SUBTOTAL FOR BUDGET CODE 0101	2	226,220	2	226,220		
		TOTAL FOR EXECUTIVE MANAGEMENT	2	226,220	2	226,220		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,500,874	21	1,500,874		
		SUBTOTAL FOR F/T SALARIED	21	1,500,874	21	1,500,874		
03 UNSALARIED		031 UNSALARIED		144,262		144,262		
		SUBTOTAL FOR UNSALARIED		144,262		144,262		

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES 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 DECSD EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		4,381,075		4,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
		SUBTOTAL FOR FRINGE BENES		24,000		24,000			
		SUBTOTAL FOR BUDGET CODE 0201	21	6,050,211	21	6,050,211			
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	6,050,211	21	6,050,211			
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,119	6	316,119			
		SUBTOTAL FOR F/T SALARIED	6	316,119	6	316,119			
03 UNSALARIED		031 UNSALARIED		12,496		12,496			
		SUBTOTAL FOR UNSALARIED		12,496		12,496			
		SUBTOTAL FOR BUDGET CODE 0301	6	328,615	6	328,615			
		TOTAL FOR FINANCE OFFICE	6	328,615	6	328,615			
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,934,984	28	1,934,984			
		SUBTOTAL FOR F/T SALARIED	28	1,934,984	28	1,934,984			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
		SUBTOTAL FOR UNSALARIED		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 0401	28	2,209,984	28	2,209,984			

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DATA PROCESSING			28	2,209,984	28	2,209,984		
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,265,744	69	2,265,744		
SUBTOTAL FOR F/T SALARIED			69	2,265,744	69	2,265,744		
03 UNSALARIED		031 UNSALARIED		153,839		153,839		
SUBTOTAL FOR UNSALARIED				153,839		153,839		
SUBTOTAL FOR BUDGET CODE 0501			69	2,419,583	69	2,419,583		
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,419,583	69	2,419,583		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,751,427	54	1,751,427		
SUBTOTAL FOR F/T SALARIED			54	1,751,427	54	1,751,427		
03 UNSALARIED		031 UNSALARIED		146,308		146,308		
SUBTOTAL FOR UNSALARIED				146,308		146,308		
SUBTOTAL FOR BUDGET CODE 0601			54	1,897,735	54	1,897,735		
TOTAL FOR CHIEF CLERK - QUEENS			54	1,897,735	54	1,897,735		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								

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

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	1,932,911	57	1,932,911				
SUBTOTAL FOR F/T SALARIED			57	1,932,911	57	1,932,911				
03 UNSALARIED		031 UNSALARIED		309,420		309,420				
SUBTOTAL FOR UNSALARIED				309,420		309,420				
SUBTOTAL FOR BUDGET CODE 0801			57	2,242,331	57	2,242,331				
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,242,331	57	2,242,331				
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										
BUDGET CODE: 0901 STATEN ISLAND OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	841,210	21	841,210				
SUBTOTAL FOR F/T SALARIED			21	841,210	21	841,210				
03 UNSALARIED		031 UNSALARIED		76,528		76,528				
SUBTOTAL FOR UNSALARIED				76,528		76,528				
SUBTOTAL FOR BUDGET CODE 0901			21	917,738	21	917,738				

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

MODIFIED FY08-01/18/08						DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	1	1,145,873	1,250,000-
APPROPRIATION	326	21,511,036	326	20,261,036	1,250,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,511,036	20,261,036	1,250,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,511,036	20,261,036	1,250,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	9	599,618
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	45,758-196,574	1	143,748
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	45,758-196,574	1	125,646
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 73,819	1	73,819
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	45,758-196,574	2	221,575
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241-107,819	4	415,068
1112	COMPUTER OPERATOR (BOARD	D 003	94389	34,962- 48,867	3	127,746
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 92,423	6	493,551
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	92,885
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	91,210
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 77,152	7	464,132
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	102,102
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	87,452
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	98,792
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	97,130
1130	FINANCE OFFICER	D 003	94214	48,231- 87,490	1	87,490
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	20	1,066,020
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	14	688,730
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	3	253,667
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	44	1,801,078
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	10	396,176
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	6	241,558
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	189,782
1182	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	90,688
1183	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	65,825
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
1190	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	28,605

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1191	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	82,787
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	228,663
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	264,274
1202	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	114,190
1203	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	87,647
1205	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	12	344,823
1206	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,664
1208	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,111
1211	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	117,815
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	27,775
1217	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	10	282,677
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	358,024
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	1	31,995
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	3	88,027
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				320	13,785,312

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				320	13,785,312
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	258,475
	TOTAL FOR U/A 001				326	14,043,787

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			8,870,000			8,670,000	200,000-
SUBTOTAL FOR OTHR SER&CHR					8,870,000			8,670,000	200,000-
SUBTOTAL FOR BUDGET CODE 0204					8,870,000			8,670,000	200,000-
TOTAL FOR					8,870,000			8,670,000	200,000-
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			485,191			500,000	14,809
		101 PRINTING SUPPLIES			210,000			260,000	50,000
		106 MOTOR VEHICLE FUEL			19,000			24,000	5,000
		117 POSTAGE			2,000,000			2,000,000	
		199 DATA PROCESSING SUPPLIES			150,000			210,000	60,000
SUBTOTAL FOR SUPPLYS&MATL					2,951,125			3,080,934	129,809
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			136,000			150,000	14,000
		302 TELECOMMUNICATIONS EQUIPMENT			30,000			30,000	
		305 MOTOR VEHICLES			38,158				38,158-
		314 OFFICE FURITURE			212,901			250,000	37,099
		315 OFFICE EQUIPMENT			15,629			50,000	34,371
		319 SECURITY EQUIPMENT			95,000			95,000	
		332 PURCH DATA PROCESSING EQUIPT			120,000			210,000	90,000
		337 BOOKS-OTHER			13,443			15,000	1,557
SUBTOTAL FOR PROPTY&EQUIP					661,131			800,000	138,869
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			412,838			412,838	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020	
		400 CONTRACTUAL SERVICES-GENERAL			950,000			1,000,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS			356,538			300,000	56,538-
		403 OFFICE SERVICES			79,495			100,000	20,505

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		470,000		400,000		70,000-
		417	ADVERTISING		445,000		400,000		45,000-
	856001	42C	HEAT LIGHT & POWER		423,990		423,990		
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,200		13,200		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		10,600		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		2,475,000		1,016,197		1,458,803-
		SUBTOTAL FOR OTHR	SER&CHR		5,782,129		4,229,293		1,552,836-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	712,842	2	1,500,000		787,158
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	170,000	2	220,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	150,000	1	200,000		50,000
		615	PRINTING CONTRACTS	9	16,702,500	9	13,007,500		3,695,000-
		619	SECURITY SERVICES	1	100,000	1	200,000		100,000
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	3,292,000	9	2,750,000		542,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	140,000	1	190,000		50,000
		682	PROF SERV LEGAL SERVICES	1	110,000	1	150,000		40,000
		684	PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
		686	PROF SERV OTHER		135,000		100,000		35,000-
		SUBTOTAL FOR CNTRCTL SVCS		37	21,617,474	36	18,419,632	1-	3,197,842-
		SUBTOTAL FOR BUDGET CODE 0201		37	31,011,859	36	26,529,859	1-	4,482,000-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		300,000		300,000		
		499	OTHER EXPENSES - GENERAL		1,500,000		1,500,000		
		SUBTOTAL FOR OTHR SER&CHR			1,800,000		1,800,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	14,716,430	1	14,716,430		
		SUBTOTAL FOR CNTRCTL SVCS		1	14,716,430	1	14,716,430		
		SUBTOTAL FOR BUDGET CODE 0202		1	16,516,430	1	16,516,430		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			38	47,528,289	37	43,046,289	1- 4,482,000-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				10,936,959		10,841,959	95,000-
SUBTOTAL FOR OTHR SER&CHR				10,936,959		10,841,959	95,000-
SUBTOTAL FOR BUDGET CODE 0203				10,936,959		10,841,959	95,000-
TOTAL FOR FINANCE OFFICE				10,936,959		10,841,959	95,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			38	67,335,248	37	62,558,248	1- 4,777,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,982,489	67,335,248	11,887,489	62,558,248	4,777,000-
FINANCIAL PLAN SAVINGS		12,018,000		4,141,000-	16,159,000-
APPROPRIATION		79,353,248		58,417,248	20,936,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,353,248		58,417,248	20,936,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,353,248		58,417,248	20,936,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	1	1,145,873	1,250,000-
APPROPRIATION	326	21,511,036	326	20,261,036	1,250,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,511,036	20,261,036	1,250,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,511,036	20,261,036	1,250,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,982,489	67,335,248	11,887,489	62,558,248	4,777,000-
FINANCIAL PLAN SAVINGS		12,018,000		4,141,000-	16,159,000-
APPROPRIATION		79,353,248		58,417,248	20,936,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,353,248	58,417,248	20,936,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,353,248	58,417,248	20,936,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	1	1,145,873	1,250,000-
APPROPRIATION	326	21,511,036	326	20,261,036	1,250,000-
OTPS					
TOTALS FOR OPERATING BUDGET		67,335,248		62,558,248	4,777,000-
FINANCIAL PLAN SAVINGS		12,018,000		4,141,000-	16,159,000-
APPROPRIATION		79,353,248		58,417,248	20,936,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	86,450,411	325	81,673,411	4,777,000-
FINANCIAL PLAN SAVINGS	1	14,413,873	1	2,995,127-	17,409,000-
APPROPRIATION	326	100,864,284	326	78,678,284	22,186,000-
FUNDING					
CITY		100,864,284		78,678,284	22,186,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,864,284		78,678,284	22,186,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,495,589	64	3,900,995	594,594-
SUBTOTAL FOR F/T SALARIED			64	4,495,589	64	3,900,995	594,594-
03 UNSALARIED		031 UNSALARIED		25,000		435,856	410,856
SUBTOTAL FOR UNSALARIED				25,000		435,856	410,856
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	4,578,589	64	4,442,901	135,688-
TOTAL FOR EXECUTIVE DIRECTOR			64	4,578,589	64	4,442,901	135,688-
TOTAL FOR PERSONAL SERVICES			64	4,578,589	64	4,442,901	135,688-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,578,589	64	4,442,901	135,688-
FINANCIAL PLAN SAVINGS	3	220,000	3	220,000	
APPROPRIATION	67	4,798,589	67	4,662,901	135,688-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,798,589	4,662,901	135,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,798,589	4,662,901	135,688-

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

				DEPARTMENTAL ESTI FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	156,140	
1100	EXECUTIVE DIRECTOR	D 004	94465	45,758-196,574	1	186,528	
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	45,758-196,574	1	159,876	
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	45,758-196,574	1	105,365	
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	45,758-196,574	1	106,475	
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	33	1,958,204	
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	6	379,533	
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	10	544,994	
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				62	4,324,039	

POSITION SCHEDULE FOR U/A 001					62	4,324,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	348,713
TOTAL FOR U/A 001					67	4,672,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			6,359		2,641-	
			100 SUPPLIES + MATERIALS - GENERAL			67,000			46,303		20,697-	
			106 MOTOR VEHICLE FUEL			2,000			1,418		582-	
			117 POSTAGE			180,000			376,077		196,077	
			199 DATA PROCESSING SUPPLIES			150,000			27,687		122,313-	
SUBTOTAL FOR SUPPLYS&MATL						408,000			457,844		49,844	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			18,860		3,860	
			314 OFFICE FURITURE			50,000			267,509		217,509	
			332 PURCH DATA PROCESSING EQUIPT			250,000			142,304		107,696-	
			337 BOOKS-OTHER			30,000			24,780		5,220-	
SUBTOTAL FOR PROPTY&EQUIP						345,000			453,453		108,453	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			90,000			48,060		41,940-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,000			561		3,439-	
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			941		1,059-	
			403 OFFICE SERVICES			10,000			7,392		2,608-	
			412 RENTALS OF MISC.EQUIP			100,000			93,508		6,492-	
			414 RENTALS - LAND BLDGS & STRUCTS			444,460			432,600		11,860-	
			417 ADVERTISING			100,000			71,781		28,219-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,029		471-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,093		93	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,639		639	
			454 OVERNIGHT TRVL EXP-SPECIAL			18,000			12,497		5,503-	
SUBTOTAL FOR OTHR SER&CHR						772,960			672,101		100,859-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		100,000	1		82,338		17,662-	
			602 TELECOMMUNICATIONS MAINT	1		50,000	1		15,804		34,196-	
			612 OFFICE EQUIPMENT MAINTENANCE	8		15,000	8		14,984		16-	
			613 DATA PROCESSING EQUIPMENT	9		25,000	9		24,067		933-	
			615 PRINTING CONTRACTS	1		250,000	1		515,255		265,255	
			622 TEMPORARY SERVICES	1		150,000	1		89,229		60,771-	
			633 TRANSPORTATION EXPENDITURES	1		18,000	1		12,971		5,029-	
			671 TRAINING PRGM CITY EMPLOYEES	1		75,000	1		11,517		63,483-	
			682 PROF SERV LEGAL SERVICES	1		250,000	1		276,639		26,639	
			684 PROF SERV COMPUTER SERVICES	2		1,000,000	2		82,300		917,700-	
			686 PROF SERV OTHER	1		498,000	1		246,678		251,322-	
SUBTOTAL FOR CNTRCTL SVCS						27		2,431,000	27		1,371,782	1,059,218-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				27	3,956,960	27		2,955,180	1,001,780-
TOTAL FOR EXECUTIVE DIRECTOR				27	3,956,960	27		2,955,180	1,001,780-
TOTAL FOR OTHER THAN PERSONAL SERVICES				27	3,956,960	27		2,955,180	1,001,780-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,000	3,956,960	54,980	2,955,180	1,001,780-
FINANCIAL PLAN SAVINGS		50,000		50,000	
APPROPRIATION		4,006,960		3,005,180	1,001,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,006,960		3,005,180	1,001,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,006,960		3,005,180	1,001,780-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000	
SUBTOTAL FOR FXD MIS CHGS					1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 3000					1,000,000			1,000,000	
TOTAL FOR					1,000,000			1,000,000	
TOTAL FOR ELECTION FUNDING					1,000,000			1,000,000	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,578,589	64	4,442,901	135,688-
FINANCIAL PLAN SAVINGS	3	220,000	3	220,000	
APPROPRIATION	67	4,798,589	67	4,662,901	135,688-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,798,589	4,662,901	135,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,798,589	4,662,901	135,688-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,000	4,956,960	54,980	3,955,180	1,001,780-
FINANCIAL PLAN SAVINGS		50,000		50,000	
APPROPRIATION		5,006,960		4,005,180	1,001,780-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,006,960	4,005,180	1,001,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,006,960	4,005,180	1,001,780-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,578,589	64	4,442,901	135,688-
FINANCIAL PLAN SAVINGS	3	220,000	3	220,000	
APPROPRIATION	67	4,798,589	67	4,662,901	135,688-
OTPS					
TOTALS FOR OPERATING BUDGET		4,956,960		3,955,180	1,001,780-
FINANCIAL PLAN SAVINGS		50,000		50,000	
APPROPRIATION		5,006,960		4,005,180	1,001,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	9,535,549	64	8,398,081	1,137,468-
FINANCIAL PLAN SAVINGS	3	270,000	3	270,000	
APPROPRIATION	67	9,805,549	67	8,668,081	1,137,468-
FUNDING					
CITY		9,805,549		8,668,081	1,137,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,805,549		8,668,081	1,137,468-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,936,209	42	3,524,981	7- 411,228-
		SUBTOTAL FOR F/T SALARIED	49	3,936,209	42	3,524,981	7- 411,228-
03 UNSALARIED		031 UNSALARIED		760		760	
		SUBTOTAL FOR UNSALARIED		760		760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		73,907		73,907	
		045 HOLIDAY PAY		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578	
SUBTOTAL FOR BUDGET CODE 1000			49	4,016,547	42	3,605,319	7- 411,228-
TOTAL FOR OPERATIONS			49	4,016,547	42	3,605,319	7- 411,228-
TOTAL FOR PERSONAL SERVICE			49	4,016,547	42	3,605,319	7- 411,228-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,016,547	42	3,605,319	411,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,016,547	42	3,605,319	411,228-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,016,547	3,605,319	411,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,016,547	3,605,319	411,228-

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

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	45,758-227,216	1	227,216	
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	47,270-153,151	1	150,157	
1180	ADMINISTRATIVE ACTUARY	D 008	82985	45,758-196,574	8	1,057,611	
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	275,822	
1227	ACTUARY	D 008	40710	32,437- 42,364	15	850,467	
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	54,848	
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	42,510- 69,924	2	98,717	
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	26,268- 44,189	2	97,258	
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 48,970	2	76,989	
	SUBTOTAL FOR OBJECT 001				38	3,066,921	

POSITION SCHEDULE FOR U/A 100					38	3,066,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	322,834
TOTAL FOR U/A 100					42	3,389,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			100	SUPPLIES + MATERIALS - GENERAL	15,611			15,611	
			101	PRINTING SUPPLIES	3,000			3,000	
			117	POSTAGE	2,200			2,200	
			199	DATA PROCESSING SUPPLIES	30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					52,811			52,811	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,000			2,000	
			314	OFFICE FURITURE	91			91	
			315	OFFICE EQUIPMENT	3,052			3,052	
			332	PURCH DATA PROCESSING EQUIPT	122,000			35,000	87,000-
			337	BOOKS-OTHER	8,000			5,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP					135,143			45,143	90,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	20,696			20,696	
			400	CONTRACTUAL SERVICES-GENERAL	5,500			5,500	
			402	TELEPHONE & OTHER COMMUNICATNS	5,500			3,500	2,000-
			403	OFFICE SERVICES	12,000			12,000	
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	753,016			753,016	
			412	RENTALS OF MISC.EQUIP	19,644			11,644	8,000-
			417	ADVERTISING	5,000			5,000	
		856001	42C	HEAT LIGHT & POWER	45,148			45,148	
			423	HEAT LIGHT & POWER	1			1	
			432	LEASING OF DATA PROC EQUIP	3,000			3,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,700			1,700	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	400			400	
			453	OVERNIGHT TRVL EXP-GENERAL	100			100	
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000			10,000	
			499	OTHER EXPENSES - GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR					881,705			971,705	90,000
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	
			681	PROF SERV ACCTING & AUDITING	2	764,661	2	635,661	129,000-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10	900,370	10		706,370	194,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			17,558			17,558	
SUBTOTAL FOR FXD MIS CHGS					17,558			17,558	
SUBTOTAL FOR BUDGET CODE 2000				10	1,987,587	10		1,793,587	194,000-
TOTAL FOR OPERATIONS				10	1,987,587	10		1,793,587	194,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	1,987,587	10		1,793,587	194,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	820,860	1,987,587	820,860	1,793,587	194,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,987,587		1,793,587	194,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,987,587		1,793,587	194,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,987,587		1,793,587	194,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,016,547	42	3,605,319	411,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,016,547	42	3,605,319	411,228-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,016,547	3,605,319	411,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,016,547	3,605,319	411,228-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	820,860	1,987,587	820,860	1,793,587	194,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,987,587		1,793,587	194,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,987,587		1,793,587	194,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,987,587		1,793,587	194,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	4,016,547	42	3,605,319	411,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,016,547	42	3,605,319	411,228-
OTPS					
TOTALS FOR OPERATING BUDGET		1,987,587		1,793,587	194,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,987,587		1,793,587	194,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,004,134	42	5,398,906	605,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	6,004,134	42	5,398,906	605,228-
FUNDING					
CITY		6,004,134		5,398,906	605,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,004,134		5,398,906	605,228-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000				84,000-
SUBTOTAL FOR F/T SALARIED				84,000				84,000-
SUBTOTAL FOR BUDGET CODE 0111				84,000				84,000-
TOTAL FOR				84,000				84,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,727,616	57	3,115,814		611,802-
SUBTOTAL FOR F/T SALARIED				57	3,727,616	57	3,115,814	611,802-
03 UNSALARIED		031 UNSALARIED		156,265		156,265		
SUBTOTAL FOR UNSALARIED					156,265		156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					22,066		22,066	
SUBTOTAL FOR BUDGET CODE 0101				57	3,905,947	57	3,294,145	611,802-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				57	3,905,947	57	3,294,145	611,802-
TOTAL FOR PERSONAL SERVICES				57	3,989,947	57	3,294,145	695,802-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,989,947	57	3,294,145	695,802-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	54	3,120,145	869,802-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,905,947	3,120,145	785,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,989,947	3,120,145	869,802-

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

					DEPARTMENTAL ESTI 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	19	1,539,585	
1111	ADMINISTRATIVE MANAGER	D 010	10025	45,758-196,574	11	666,959	
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	52,072	
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 62,950	15	788,222	
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	483,308	
1270	CITY SEASONAL AIDE	D 010	91406	8- 106	1	70,000	
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	46,030- 88,008	1	68,333	
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	79,279	
	SUBTOTAL FOR OBJECT 001				64	4,039,395	

POSITION SCHEDULE FOR U/A 001					64	4,039,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-631,155
TOTAL FOR U/A 001					54	3,408,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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-
		TOTAL FOR			307,000				307,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			24,958				24,958-
		101 PRINTING SUPPLIES			8,000			5,459	2,541-
		106 MOTOR VEHICLE FUEL			8,200				8,200-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		117 POSTAGE			75,000				75,000-
		199 DATA PROCESSING SUPPLIES			16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL			142,281			13,582	128,699-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,084				6,084-
		305 MOTOR VEHICLES			43,645				43,645-
		314 OFFICE FURITURE			5,000				5,000-
		315 OFFICE EQUIPMENT			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			20,435				20,435-
		337 BOOKS-OTHER			32,500				32,500-
		SUBTOTAL FOR PROPTY&EQUIP			110,664				110,664-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		400 CONTRACTUAL SERVICES-GENERAL			6,239				6,239-
		402 TELEPHONE & OTHER COMMUNICATNS			16,500				16,500-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		4,000				4,000-	
		412 RENTALS OF MISC.EQUIP		50,000				50,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		77,000		77,000			
		417 ADVERTISING		18,920				18,920-	
	856001	42C HEAT LIGHT & POWER		123,344		123,344			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		460 SPECIAL EXPENSE		611,927				611,927-	
		499 OTHER EXPENSES - GENERAL		156,600				156,600-	
		SUBTOTAL FOR OTHR SER&CHR		1,176,187		297,801		878,386-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-	
		608 MAINT & REP GENERAL	1	466			1-	466-	
		615 PRINTING CONTRACTS	1	100,000			1-	100,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	49,050			1-	49,050-	
		686 PROF SERV OTHER	1	48,335			1-	48,335-	
		SUBTOTAL FOR CNTRCTL SVCS	5	198,851			5-	198,851-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		20,000				20,000-	
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 0102	5	1,647,983		311,383	5-	1,336,600-	
BUDGET CODE: 0106 PROJECT SNAP-UP									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700			
		SUBTOTAL FOR OTHR SER&CHR		717		717			
		SUBTOTAL FOR BUDGET CODE 0106		717		717			
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	5	1,648,700		312,100	5-	1,336,600-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,955,700		312,100	5-	1,643,600-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,924	1,955,700	228,924	312,100	1,643,600-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		203,372	1,643,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,539,972		203,372	1,336,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		307,000			307,000-
INTRA-CITY SALES					
TOTAL		1,846,972		203,372	1,643,600-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,989,947	57	3,294,145	695,802-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	54	3,120,145	869,802-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,905,947		3,120,145	785,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,000			84,000-
INTRA-CITY SALES					
TOTAL		3,989,947		3,120,145	869,802-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,924	1,955,700	228,924	312,100	1,643,600-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		203,372	1,643,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,539,972		203,372	1,336,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		307,000			307,000-
INTRA-CITY SALES					
TOTAL		1,846,972		203,372	1,643,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	57	3,989,947	57	3,294,145	695,802-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	54	3,120,145	869,802-
OTPS					
TOTALS FOR OPERATING BUDGET		1,955,700		312,100	1,643,600-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		203,372	1,643,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	5,945,647	57	3,606,245	2,339,402-
FINANCIAL PLAN SAVINGS		108,728-	3-	282,728-	174,000-
APPROPRIATION	57	5,836,919	54	3,323,517	2,513,402-
FUNDING					
CITY		5,445,919		3,323,517	2,122,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		391,000			391,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,836,919		3,323,517	2,513,402-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,500				22,500-
		SUBTOTAL FOR F/T SALARIED		22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 0110		22,500				22,500-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,557				13,557-
		SUBTOTAL FOR F/T SALARIED		13,557				13,557-
		SUBTOTAL FOR BUDGET CODE 0114		13,557				13,557-
		TOTAL FOR		36,057				36,057-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,825,795	30	2,433,464		1,392,331-
		SUBTOTAL FOR F/T SALARIED	30	3,825,795	30	2,433,464		1,392,331-
03 UNSALARIED		031 UNSALARIED		28,754		28,754		
		SUBTOTAL FOR UNSALARIED		28,754		28,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644		
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420		
		SUBTOTAL FOR AMT TO SCHED		3,420		3,420		
		SUBTOTAL FOR BUDGET CODE 0101	30	3,863,613	30	2,471,282		1,392,331-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	300,679	12	304,771		4,092
		SUBTOTAL FOR F/T SALARIED	12	300,679	12	304,771		4,092

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584		
		SUBTOTAL FOR ADD GRS PAY		11,584		11,584		
		SUBTOTAL FOR BUDGET CODE 0102	12	312,263	12	316,355		4,092
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19	927,871		
		SUBTOTAL FOR F/T SALARIED	19	927,871	19	927,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768		
		SUBTOTAL FOR BUDGET CODE 0103	19	931,639	19	931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,668,868	43	1,676,142		7,274
		SUBTOTAL FOR F/T SALARIED	43	1,668,868	43	1,676,142		7,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750		
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750		
		SUBTOTAL FOR BUDGET CODE 0104	43	1,673,618	43	1,680,892		7,274
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3	208,087		
		SUBTOTAL FOR F/T SALARIED	3	208,087	3	208,087		
		SUBTOTAL FOR BUDGET CODE 0107	3	208,087	3	208,087		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	107	6,989,220	107	5,608,255		1,380,965-
		TOTAL FOR PERSONAL SERVICES	107	7,025,277	107	5,608,255		1,417,022-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	7,025,277	107	5,608,255	1,417,022-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	90	3,967,292	1,665,022-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,596,257	3,967,292	1,628,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,057		36,057-
INTRA-CITY SALES			
TOTAL	5,632,314	3,967,292	1,665,022-

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

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	45,758-196,574	1	141,618
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	130,490
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	45,758-196,574	1	86,249
1121	ADMINISTRATIVE MANAGER	D 011	10025	45,758-196,574	9	780,828
1122	*SENIOR CIVIL ENGINEER	D 011	20225	64,348- 82,009	1	61,982
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	45,758-196,574	4	275,752
1130	COUNSEL TO THE BOROUGH	D 011	30121	45,758-196,574	1	115,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	46,727- 69,924	1	59,528
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	2	101,192
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	2	133,713
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	2	104,444
1151	STAFF ANALYST	D 011	12626	45,029- 58,234	1	57,613
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	1	56,434
1164	CITY PLANNER	D 011	22122	47,589- 92,499	1	47,736
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	95,832
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	52,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	83,715
1190	COMMUNITY PLANNING BOARD	D 011	22117	38,808- 46,818	1	47,294
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	11	636,286
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	13	569,682
1193	SENIOR COMMUNITY LIAISON	D 011	56094	40,017- 51,835	2	99,806
1194	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	5	209,453
1195	LABORER	D 011	90753	31,403- 37,918	2	66,414
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 53,120	1	50,590
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 54,838	1	53,241
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 84,918	1	82,445
1217	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	1	44,133
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 48,970	1	45,522
1245	COMMUNITY ASSISTANT	D 011	56056	22,907- 31,624	1	27,000
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 48,970	3	126,060
SUBTOTAL FOR OBJECT 001					76	4,698,443
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	1	45,356
SUBTOTAL FOR OBJECT 004					1	45,356

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				77	4,743,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	800,901
	TOTAL FOR U/A 001				90	5,544,700

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	12,431				12,431-
SUBTOTAL FOR OTHR SER&CHR					12,431				12,431-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	138,689				138,689-
SUBTOTAL FOR CNTRCTL SVCS					138,689				138,689-
SUBTOTAL FOR BUDGET CODE 0114					151,120				151,120-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 0115					400,000				400,000-
TOTAL FOR					551,120				551,120-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	10,661			10,661	
			100	SUPPLIES + MATERIALS - GENERAL	41,227			41,227	
			101	PRINTING SUPPLIES	2,500			2,500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000			4,000	
			106	MOTOR VEHICLE FUEL	18,000			10,000	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	10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					153,215			144,215	9,000-
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	

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		3,215		3,215		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			151,215		41,215		110,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		230,075		230,075		
		431	LEASING OF MISC EQUIP		65,300		32,200		33,100-
		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		5,100		5,100		
		460	SPECIAL EXPENSE		487,100				487,100-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		499	OTHER EXPENSES - GENERAL		167,400				167,400-
		SUBTOTAL FOR OTHR SER&CHR			1,228,370		540,770		687,600-
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	19,044	4	7,044		12,000-
		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-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		991,820	40		945,420	46,400-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,500			2,500	
		735 PAYMTS FR CULT PROGS /SERVICES			85,000			85,000	
		SUBTOTAL FOR FXD MIS CHGS			87,500			87,500	
		SUBTOTAL FOR BUDGET CODE 0102	40		2,612,120	40		1,759,120	853,000-
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,400			2,400	
		SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400	
		SUBTOTAL FOR BUDGET CODE 0103			2,400			2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING									
60 CNTRCTL SVCS		686 PROF SERV OTHER			52,387				52,387-
		SUBTOTAL FOR CNTRCTL SVCS			52,387				52,387-
		SUBTOTAL FOR BUDGET CODE 0109			52,387				52,387-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40		2,666,907	40		1,761,520	905,387-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40		3,218,027	40		1,761,520	1,456,507-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418,390	3,218,027	418,390	1,761,520	1,456,507-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		765,205	1,456,507-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,618,205	765,205	853,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	52,387		52,387-
FEDERAL - C.D.			
FEDERAL - OTHER	551,120		551,120-
INTRA-CITY SALES			
TOTAL	2,221,712	765,205	1,456,507-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	7,025,277	107	5,608,255	1,417,022-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	90	3,967,292	1,665,022-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,596,257	3,967,292	1,628,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,057		36,057-
INTRA-CITY SALES			
TOTAL	5,632,314	3,967,292	1,665,022-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418,390	3,218,027	418,390	1,761,520	1,456,507-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		765,205	1,456,507-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,618,205		765,205	853,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,387			52,387-
FEDERAL - C.D.					
FEDERAL - OTHER		551,120			551,120-
INTRA-CITY SALES					
TOTAL		2,221,712		765,205	1,456,507-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	107	7,025,277	107	5,608,255	1,417,022-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	90	3,967,292	1,665,022-
OTPS					
TOTALS FOR OPERATING BUDGET		3,218,027		1,761,520	1,456,507-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		765,205	1,456,507-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	10,243,304	107	7,369,775	2,873,529-
FINANCIAL PLAN SAVINGS	13-	2,389,278-	17-	2,637,278-	248,000-
APPROPRIATION	94	7,854,026	90	4,732,497	3,121,529-
FUNDING					
CITY		7,214,462		4,732,497	2,481,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,387			52,387-
FEDERAL - C.D.					
FEDERAL - OTHER		587,177			587,177-
INTRA-CITY SALES					
TOTAL FUNDING		7,854,026		4,732,497	3,121,529-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,301,359	28	1,687,759		613,600-
		SUBTOTAL FOR F/T SALARIED	28	2,301,359	28	1,687,759		613,600-
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,800		4,800		
		SUBTOTAL FOR BUDGET CODE 0101	28	2,356,159	28	1,742,559		613,600-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,376	13	651,455		11,079
		SUBTOTAL FOR F/T SALARIED	13	640,376	13	651,455		11,079
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		20,000		20,000		
		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700		
		SUBTOTAL FOR BUDGET CODE 0102	13	661,076	13	672,155		11,079
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,532	5	286,884		3,352
		SUBTOTAL FOR F/T SALARIED	5	283,532	5	286,884		3,352
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
		SUBTOTAL FOR UNSALARIED		40,000		40,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042 LONGEVITY DIFFERENTIAL		31,481		31,481		
		046 TERMINAL LEAVE		35,000		35,000		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	392,543	5	395,895		3,352
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	563,044		
SUBTOTAL FOR F/T SALARIED			12	563,044	12	563,044		
03 UNSALARIED		031 UNSALARIED		8,589		8,589		
SUBTOTAL FOR UNSALARIED				8,589		8,589		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104			12	577,933	12	577,933		
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	331,235		
SUBTOTAL FOR F/T SALARIED			7	331,235	7	331,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108			7	332,614	7	332,614		
TOTAL FOR OFFICE OF THE BOROUGH PRES			65	4,320,325	65	3,721,156		599,169-
TOTAL FOR PERSONAL SERVICES			65	4,320,325	65	3,721,156		599,169-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,320,325	65	3,721,156	599,169-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,387,064	61	3,568,895	818,169-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,387,064	3,568,895	818,169-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,387,064	3,568,895	818,169-

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

				DEPARTMENTAL ESTI 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
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	45,758-196,574	1	138,028
1110	COUNSEL TO THE BOROUGH	D 012	30121	45,758-196,574	2	241,050
1117	ADMINISTRATIVE MANAGER	D 012	10025	45,758-196,574	2	165,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	86,842
1150	SPECIAL ASSISTANT TO THE	D 012	06431	45,758-196,574	1	104,526
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	45,758-196,574	1	92,234
1160	PUBLIC INFORMATION OFFICE	D 012	60808	45,758-196,574	1	50,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	42,510- 69,924	5	241,237
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	49,201- 64,196	1	52,677
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	47,270-153,151	1	90,000
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 50,014	1	50,014
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	4	211,932
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	78,000
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	69,092
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 53,120	1	47,143
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 48,970	4	173,254
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 47,817	6	255,227
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 31,624	2	58,310
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	151,838
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 62,950	16	820,212
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	45,758-196,574	1	110,719
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	55,742
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,210- 99,834	3	231,014
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	45,758-196,574	2	198,904
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	45,758-196,574	1	121,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	35,759- 47,817	11	407,889
2000	SENIOR COMMUNITY LIAISON	D 012	56094	40,017- 51,835	11	432,946
SUBTOTAL FOR OBJECT 001					86	4,894,958

POSITION SCHEDULE FOR U/A 001	86	4,894,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-25	-1,422,953
TOTAL FOR U/A 001	61	3,472,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0118 Brooklyn Waterfront Greenway								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0118				200,000				200,000-
BUDGET CODE: 0119 EAST RIVER STREET END PARK								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0119				75,000				75,000-
TOTAL FOR				275,000				275,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100 SUPPLIES + MATERIALS - GENERAL		46,000		42,000		4,000-
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		7,100		7,000		100-
		117 POSTAGE		21,500		21,500		
		199 DATA PROCESSING SUPPLIES		23,000		6,000		17,000-
SUBTOTAL FOR SUPPLYS&MATL				107,762		86,662		21,100-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		6,000		6,000		
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337 BOOKS-OTHER		21,000		17,000		4,000-
SUBTOTAL FOR PROPTY&EQUIP				62,000		58,000		4,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			20,674			18,000		2,674-
		417	ADVERTISING			4,000			4,000		
	856001	42C	HEAT LIGHT & POWER			202,967			202,967		
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		460	SPECIAL EXPENSE			3,016,062			736		3,015,326-
			SUBTOTAL FOR OTHR SER&CHR			3,334,468			316,468		3,018,000-
60		602	TELECOMMUNICATIONS MAINT	1		6,000	1		6,000		
		608	MAINT & REP GENERAL	1		1,000	1		1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
		613	DATA PROCESSING EQUIPMENT	1		19,000	1		14,000		5,000-
		615	PRINTING CONTRACTS	1		92,000	1		92,000		
		622	TEMPORARY SERVICES	1		1,000	1		1,000		
		660	ECONOMIC DEVELOPMENT	1		10,000	1		7,000		3,000-
		684	PROF SERV COMPUTER SERVICES	1		17,300				1-	17,300-
			SUBTOTAL FOR CNTRCTL SVCS	8		156,300	7		131,000	1-	25,300-
			SUBTOTAL FOR BUDGET CODE 0102	8		3,660,530	7		592,130	1-	3,068,400-
BUDGET CODE: 0103 TOPOGRAPHICAL											
10		100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000		
			SUBTOTAL FOR BUDGET CODE 0103			6,000			6,000		
BUDGET CODE: 0115 SARA GRANT											
60		686	PROF SERV OTHER	1		12,500				1-	12,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		12,500				1-	12,500-
			SUBTOTAL FOR BUDGET CODE 0115	1		12,500				1-	12,500-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	9		3,679,030	7		598,130	2-	3,080,900-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	3,954,030	7	598,130	2-	3,355,900-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,894	3,954,030	287,894	598,130	3,355,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,954,030		598,130	3,355,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,666,530		598,130	3,068,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,954,030		598,130	3,355,900-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,320,325	65	3,721,156	599,169-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,387,064	61	3,568,895	818,169-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,387,064	3,568,895	818,169-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,387,064	3,568,895	818,169-

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,894	3,954,030	287,894	598,130	3,355,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,954,030		598,130	3,355,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,666,530		598,130	3,068,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,954,030		598,130	3,355,900-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	65	4,320,325	65	3,721,156	599,169-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,387,064	61	3,568,895	818,169-
OTPS					
TOTALS FOR OPERATING BUDGET		3,954,030		598,130	3,355,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,954,030		598,130	3,355,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	8,274,355	65	4,319,286	3,955,069-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	8,341,094	61	4,167,025	4,174,069-
FUNDING					
CITY		8,053,594		4,167,025	3,886,569-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,341,094		4,167,025	4,174,069-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,913,822	42	1,334,030		579,792-
		SUBTOTAL FOR F/T SALARIED	42	1,913,822	42	1,334,030		579,792-
03 UNSALARIED		031 UNSALARIED		46,270		46,270		
		SUBTOTAL FOR UNSALARIED		46,270		46,270		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,830		1,830		
		042 LONGEVITY DIFFERENTIAL		10,707		10,707		
		SUBTOTAL FOR ADD GRS PAY		12,537		12,537		
		SUBTOTAL FOR BUDGET CODE 0101	42	1,972,629	42	1,392,837		579,792-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	239,603	12	243,268		3,665
		SUBTOTAL FOR F/T SALARIED	12	239,603	12	243,268		3,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,830		1,830		
		042 LONGEVITY DIFFERENTIAL		3,892		3,892		
		SUBTOTAL FOR ADD GRS PAY		5,722		5,722		
		SUBTOTAL FOR BUDGET CODE 0102	12	245,325	12	248,990		3,665
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	407,227	16	407,227		
		SUBTOTAL FOR F/T SALARIED	16	407,227	16	407,227		
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
		SUBTOTAL FOR UNSALARIED		75,000		75,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253		
		SUBTOTAL FOR ADD GRS PAY		24,253		24,253		
		SUBTOTAL FOR BUDGET CODE 0103	16	506,480	16	506,480		
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								

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

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	712,204	12	716,654				4,450
SUBTOTAL FOR F/T SALARIED			12	712,204	12	716,654				4,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,830		1,830				
		042 LONGEVITY DIFFERENTIAL		8,539		8,539				
		061 SUPPER MONEY		5,000		5,000				
SUBTOTAL FOR ADD GRS PAY				15,369		15,369				
SUBTOTAL FOR BUDGET CODE 0104			12	727,573	12	732,023				4,450
BUDGET CODE: 0105 BOROUGH BOARD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,085	3	252,227				4,142
SUBTOTAL FOR F/T SALARIED			3	248,085	3	252,227				4,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,830		1,830				
		042 LONGEVITY DIFFERENTIAL		4,848		4,848				
SUBTOTAL FOR ADD GRS PAY				6,678		6,678				
SUBTOTAL FOR BUDGET CODE 0105			3	254,763	3	258,905				4,142
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,163	3	346,163				
SUBTOTAL FOR F/T SALARIED			3	346,163	3	346,163				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,276		7,276				
SUBTOTAL FOR ADD GRS PAY				7,276		7,276				
SUBTOTAL FOR BUDGET CODE 0107			3	353,439	3	353,439				
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	4,060,209	88	3,492,674				567,535-
TOTAL FOR PERSONAL SERVICES			88	4,060,209	88	3,492,674				567,535-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,060,209	88	3,492,674	567,535-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	4,060,209	70	3,294,674	765,535-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,060,209	3,294,674	765,535-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,060,209	3,294,674	765,535-

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

				DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
	OBJECT: 001 FULL YEAR POSITIONS				
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1 160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	45,758-196,574	1 156,140
1110	EXECUTIVE ASSISTANT	D 013	13231	45,758-196,574	1 156,140
1115	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1 120,066
1116	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	3 231,174
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 31,624	2 68,405
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 47,817	6 257,317
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	1 71,987
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	2 134,413
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	42,510- 69,924	4 231,875
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	7 405,588
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 60,580
	SUBTOTAL FOR OBJECT 001				55 3,622,531

	POSITION SCHEDULE FOR U/A 001				55 3,622,531
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15 987,963
	TOTAL FOR U/A 001				70 4,610,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			115,000			115,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			500			500
		106	MOTOR VEHICLE FUEL			1,000			1,000
		110	FOOD & FORAGE SUPPLIES			2,000			2,000-
		117	POSTAGE			20,000			20,000-
		199	DATA PROCESSING SUPPLIES			24,500			6,500-
SUBTOTAL FOR SUPPLYS&MATL						168,970			25,470
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,000			5,000-
		302	TELECOMMUNICATIONS EQUIPMENT			5,500			2,500
		305	MOTOR VEHICLES			75,000			3,000-
		314	OFFICE FURITURE			12,492			75,000-
		332	PURCH DATA PROCESSING EQUIPT			20,000			12,492
		337	BOOKS-OTHER			25,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP						142,992			25,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			91,681			91,681
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000
	856001	40X	CONTRACTUAL SERVICES-GENERAL			24,912			24,912-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			76,000			76,000-
		400	CONTRACTUAL SERVICES-GENERAL			7,000			7,000-
		402	TELEPHONE & OTHER COMMUNICATNS			45,000			45,000-
		403	OFFICE SERVICES			56,000			35,000-
		412	RENTALS OF MISC.EQUIP			1,000			1,000-
		417	ADVERTISING			122,361			122,361
	856001	42C	HEAT LIGHT & POWER			90,000			90,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,250			4,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			500			500-
		454	OVERNIGHT TRVL EXP-SPECIAL			528,704			245,292
SUBTOTAL FOR OTHR SER&CHR									283,412-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	60		1,500,584		60-	1,500,584-
		602	TELECOMMUNICATIONS MAINT	1		2,500		1-	2,500-
		608	MAINT & REP GENERAL	1		7,000		1-	7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		10,000		1-	10,000-
		613	DATA PROCESSING EQUIPMENT	1		15,000		1-	15,000-
		615	PRINTING CONTRACTS	3		30,000		3-	30,000-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	10,476	1	176			10,300-
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,504			1-		13,504-
		684 PROF SERV COMPUTER SERVICES	4	172,000	4	107,000			65,000-
		686 PROF SERV OTHER	2	241,329	2	96,329			145,000-
		SUBTOTAL FOR CNTRCTL SVCS	75	2,002,393	7	203,505	68-		1,798,888-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
		794 TRAINING CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000		1,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0102	75	2,849,059	7	490,259	68-		2,358,800-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0108		40,000					40,000-
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,100		22,100			
		SUBTOTAL FOR OTHR SER&CHR		22,100		22,100			
		SUBTOTAL FOR BUDGET CODE 0109		22,100		22,100			
		TOTAL FOR OFFICE OF THE BOROUGH PRES	75	2,911,159	7	512,359	68-		2,398,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	75	2,911,159	7	512,359	68-		2,398,800-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,924	2,911,159	230,012	512,359	2,398,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,911,159		512,359	2,398,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,849,059		490,259	2,358,800-
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		2,911,159		512,359	2,398,800-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,060,209	88	3,492,674	567,535-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	4,060,209	70	3,294,674	765,535-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,060,209	3,294,674	765,535-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,060,209	3,294,674	765,535-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,924	2,911,159	230,012	512,359	2,398,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,911,159		512,359	2,398,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,849,059		490,259	2,358,800-
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		2,911,159		512,359	2,398,800-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	4,060,209	88	3,492,674	567,535-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	4,060,209	70	3,294,674	765,535-
OTPS					
TOTALS FOR OPERATING BUDGET		2,911,159		512,359	2,398,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,911,159		512,359	2,398,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,971,368	88	4,005,033	2,966,335-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	6,971,368	70	3,807,033	3,164,335-
FUNDING					
CITY		6,909,268		3,784,933	3,124,335-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,971,368		3,807,033	3,164,335-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	1,276,985	23	1,496,754		219,769
		SUBTOTAL FOR F/T SALARIED	23	1,276,985	23	1,496,754		219,769
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	1,465,342	23	1,665,111		199,769
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	600,000	7	201,376		398,624-
		SUBTOTAL FOR F/T SALARIED	7	600,000	7	201,376		398,624-
02 OTH SALARIED		022 SEASONAL POSITIONS		168				168-
		SUBTOTAL FOR OTH SALARIED		168				168-
03 UNSALARIED		031 UNSALARIED		65,000		65,000		
		SUBTOTAL FOR UNSALARIED		65,000		65,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694		
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694		
		SUBTOTAL FOR BUDGET CODE 0102	7	668,862	7	270,070		398,792-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	245,023		154,977-
		SUBTOTAL FOR F/T SALARIED	4	400,000	4	245,023		154,977-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
		SUBTOTAL FOR UNSALARIED		30,000				30,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205		
		SUBTOTAL FOR BUDGET CODE 0103	4	442,205	4	257,228		184,977-
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,499,761	29	1,499,761		
		SUBTOTAL FOR F/T SALARIED	29	1,499,761	29	1,499,761		
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000		56,000		9,000-
		SUBTOTAL FOR OTH SALARIED		65,000		56,000		9,000-
03 UNSALARIED		031 UNSALARIED		140,000		73,000		67,000-
		SUBTOTAL FOR UNSALARIED		140,000		73,000		67,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805		
		SUBTOTAL FOR AMT TO SCHED		32,805		32,805		
		SUBTOTAL FOR BUDGET CODE 0104	29	1,737,566	29	1,661,566		76,000-
		TOTAL FOR OFFICE OF THE BORO PRES	63	4,313,975	63	3,853,975		460,000-
		TOTAL FOR PERSONAL SERVICES	63	4,313,975	63	3,853,975		460,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,313,975	63	3,853,975	460,000-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,572,757	60	2,939,757	633,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,572,757	2,939,757	633,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,572,757	2,939,757	633,000-

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

				DEPARTMENTAL ESTI 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	127,592
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	45,758-196,574	1	127,350
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	45,758-196,574	1	104,487
1115	EXECUTIVE ASSISTANT	D 014	13231	45,758-196,574	1	104,718
1117	ADMINISTRATIVE MANAGER	D 014	10025	45,758-196,574	1	80,465
1120	CONSULTING ENGINEER	D 014	20835	45,758-196,574	1	106,297
1135	PUBLIC INFORMATION OFFICE	D 014	60808	45,758-196,574	1	60,791
1140	SPECIAL ASSISTANT TO THE	D 014	09288	47,325- 65,903	1	74,412
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	45,758-196,574	2	165,207
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	204,116
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	47,270-153,151	1	49,800
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 73,553	1	74,205
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 31,624	1	45,082
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	6	340,976
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 47,817	7	285,181
1196	CARUSO	D 014	56092	28,078- 34,388	3	92,878
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	297,646
1198	COMMUNITY LIAISON WORKER	D 014	56093	35,759- 47,817	1	46,800
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	68,574
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 48,970	1	39,035
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 55,017	1	52,600
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	3	144,137
SUBTOTAL FOR OBJECT 001					46	2,852,349

POSITION SCHEDULE FOR U/A 001				46	2,852,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	868,106
TOTAL FOR U/A 001				60	3,720,455

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048	
			100 SUPPLIES + MATERIALS - GENERAL			51,205			62,350	11,145
			101 PRINTING SUPPLIES			5,000			35,000	30,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			6,000	1,000
			106 MOTOR VEHICLE FUEL			240			6,740	6,500
			110 FOOD & FORAGE SUPPLIES			1,500			1,000	500-
			117 POSTAGE			69,000			69,000	
			169 MAINTENANCE SUPPLIES			4,000			5,000	1,000
			170 CLEANING SUPPLIES			1,000			1,000	
			199 DATA PROCESSING SUPPLIES			28,000			28,000	
			SUBTOTAL FOR SUPPLYS&MATL			177,993			227,138	49,145
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,500			8,500	4,000-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
			305 MOTOR VEHICLES			15,000			40,000	25,000
			314 OFFICE FURITURE			23,000			23,000	
			315 OFFICE EQUIPMENT			18,000			18,000	
			332 PURCH DATA PROCESSING EQUIPT			16,500			16,500	
			337 BOOKS-OTHER			34,000			17,000	17,000-
			SUBTOTAL FOR PROPTY&EQUIP			122,000			126,000	4,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910	
			400 CONTRACTUAL SERVICES-GENERAL			136,939			182,060	45,121
			402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000-
			403 OFFICE SERVICES			1,000			1,000	
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
			412 RENTALS OF MISC.EQUIP			5,436			30,436	25,000
			417 ADVERTISING			50,000			25,000	25,000-
		856001	42C HEAT LIGHT & POWER			135,267			135,267	
			431 LEASING OF MISC EQUIP			27,821			24,200	3,621-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
			453 OVERNIGHT TRVL EXP-GENERAL			848			2,848	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
			460 SPECIAL EXPENSE			333,186			400,300	67,114
			SUBTOTAL FOR OTHR SER&CHR			744,907			853,521	108,614
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		50,000	25		270,000	220,000

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	2		8,000				2-	8,000-
		607	MAINT & REP MOTOR VEH EQUIP	10		5,000	10		5,000		
		608	MAINT & REP GENERAL	1		10,000	1		13,000		3,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		9,000	1		5,000		4,000-
		613	DATA PROCESSING EQUIPMENT	15		7,000	15		7,000		
		615	PRINTING CONTRACTS	1		138,314	1		70,000		68,314-
		624	CLEANING SERVICES	1		2,500	1		1,500		1,000-
		671	TRAINING PRGM CITY EMPLOYEES	2		3,500	2		3,500		
		686	PROF SERV OTHER	1		800	1		2,800		2,000
		695	EDUCATION & REC FOR YOUTH PRGM				6		116,000	6	116,000
		SUBTOTAL FOR CNTRCTL SVCS		59		234,114	63		493,800	4	259,686
70 FXD MIS CHGS		701	TAXES AND LICENSES			2,500					2,500-
	856001	79D	TRAINING CITY EMPLOYEES			540					540-
		794	TRAINING CITY EMPLOYEES			4,460					4,460-
		SUBTOTAL FOR FXD MIS CHGS				7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 0102		59		1,286,514	63		1,700,459	4	413,945
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											
				59		1,368,985	63		1,700,459	4	331,474
TOTAL FOR OTHER THAN PERSONAL SERVICES											
				59		1,368,985	63		1,700,459	4	331,474

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,765	1,368,985	194,225	1,700,459	331,474
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,368,985		352,314	1,016,671-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,286,514	352,314	934,200-
OTHER CATEGORICAL	82,471		82,471-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,368,985	352,314	1,016,671-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,313,975	63	3,853,975	460,000-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,572,757	60	2,939,757	633,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,572,757	2,939,757	633,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,572,757	2,939,757	633,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,765	1,368,985	194,225	1,700,459	331,474
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,368,985		352,314	1,016,671-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,286,514		352,314	934,200-
OTHER CATEGORICAL		82,471			82,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,368,985		352,314	1,016,671-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	4,313,975	63	3,853,975	460,000-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,572,757	60	2,939,757	633,000-
OTPS					
TOTALS FOR OPERATING BUDGET		1,368,985		1,700,459	331,474
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,368,985		352,314	1,016,671-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,682,960	63	5,554,434	128,526-
FINANCIAL PLAN SAVINGS		741,218-	3-	2,262,363-	1,521,145-
APPROPRIATION	63	4,941,742	60	3,292,071	1,649,671-
FUNDING					
CITY		4,859,271		3,292,071	1,567,200-
OTHER CATEGORICAL		82,471			82,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,941,742		3,292,071	1,649,671-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,075,537	35	3,083,343	7,806
SUBTOTAL FOR F/T SALARIED			35	3,075,537	35	3,083,343	7,806
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	3,200,689	35	3,208,495	7,806
TOTAL FOR EXECUTIVE OFFICE			35	3,200,689	35	3,208,495	7,806
TOTAL FOR EXECUTIVE MANAGEMENT-PS			35	3,200,689	35	3,208,495	7,806

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,200,689	35	3,208,495	7,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,200,689	35	3,208,495	7,806

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,200,689	3,208,495	7,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,200,689	3,208,495	7,806

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	45,758-196,574	1	179,444
1110	SECOND DEPUTY CONTROLLER	D 015	41039	45,758-196,574	1	179,444
1145	ASSISTANT TO DEPUTY	D 015	13211	45,758-196,574	1	122,350
1148	ASSISTANT TO THE COMPTROL	D 015	60837	45,758-196,574	1	168,959
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	45,758-196,574	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	5	446,064
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	12	1,027,924
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	70,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	1	66,543
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	2	64,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	4	149,949
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	173,455
1750	COMMUNITY SERVICE AIDE	D 015	52406	26,321- 27,491	2	45,776
SUBTOTAL FOR OBJECT 001					39	3,498,622

POSITION SCHEDULE FOR U/A 001					39	3,498,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-358,833
TOTAL FOR U/A 001					35	3,139,789

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 Bureau of Accountancy - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,617	14	912,351		2,734
		SUBTOTAL FOR F/T SALARIED	14	909,617	14	912,351		2,734
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	945,153	14	947,887		2,734
		TOTAL FOR	14	945,153	14	947,887		2,734
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS								
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,224,985	44	2,256,081		31,096
		SUBTOTAL FOR F/T SALARIED	44	2,224,985	44	2,256,081		31,096
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		
		047 OVERTIME		40,381		40,381		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		15,600		15,600		
		SUBTOTAL FOR ADD GRS PAY		178,440		178,440		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,822		3,822
		SUBTOTAL FOR AMT TO SCHED				3,822		3,822
		SUBTOTAL FOR BUDGET CODE 0501	44	2,702,247	44	2,737,165		34,918

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,702,247	44	2,737,165		34,918
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	603,825	12	607,799		3,974
		SUBTOTAL FOR F/T SALARIED	12	603,825	12	607,799		3,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062		
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062		
SUBTOTAL FOR BUDGET CODE 0502			12	637,887	12	641,861		3,974
TOTAL FOR OFFICE OF FISCAL SERVICES			12	637,887	12	641,861		3,974
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS								
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,515	6	466,515		
		SUBTOTAL FOR F/T SALARIED	6	466,515	6	466,515		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029		
		SUBTOTAL FOR ADD GRS PAY		23,029		23,029		
SUBTOTAL FOR BUDGET CODE 0600			6	489,544	6	489,544		
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	489,544	6	489,544		
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD								
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD								

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,425,315	11	1,425,315		
		SUBTOTAL FOR F/T SALARIED	11	1,425,315	11	1,425,315		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029		
		SUBTOTAL FOR ADD GRS PAY		23,029		23,029		
		SUBTOTAL FOR BUDGET CODE 0601	11	1,448,344	11	1,448,344		
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,448,344	11	1,448,344		
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,155,788	64	4,173,003		17,215
		SUBTOTAL FOR F/T SALARIED	64	4,155,788	64	4,173,003		17,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		171,846		171,846		
		047 OVERTIME		11,899		11,899		
		SUBTOTAL FOR ADD GRS PAY		183,745		183,745		
		SUBTOTAL FOR BUDGET CODE 0702	64	4,339,533	64	4,356,748		17,215
		TOTAL FOR INFORMATION SYSTEMS	64	4,339,533	64	4,356,748		17,215
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,265,101	150	8,277,264		12,163
		SUBTOTAL FOR F/T SALARIED	150	8,265,101	150	8,277,264		12,163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,216		408,216		
		SUBTOTAL FOR ADD GRS PAY		408,216		408,216		
		SUBTOTAL FOR BUDGET CODE 0801	150	8,673,317	150	8,685,480		12,163

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF AUDIT			150	8,673,317	150	8,685,480	12,163
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,902,935	23	1,910,536	7,601
SUBTOTAL FOR F/T SALARIED			23	1,902,935	23	1,910,536	7,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,903		4,903	
SUBTOTAL FOR ADD GRS PAY				4,903		4,903	
SUBTOTAL FOR BUDGET CODE 0804			23	1,907,838	23	1,915,439	7,601
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,907,838	23	1,915,439	7,601
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	758,334	12	758,334	
SUBTOTAL FOR F/T SALARIED			12	758,334	12	758,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,664		5,664	
SUBTOTAL FOR ADD GRS PAY				5,664		5,664	
SUBTOTAL FOR BUDGET CODE 0805			12	763,998	12	763,998	
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	763,998	12	763,998	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,452,069	83	4,473,986	21,917

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			83	4,452,069	83	4,473,986	21,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314,769		314,769	
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				497,584		497,584	
SUBTOTAL FOR BUDGET CODE 1001			83	4,949,653	83	4,971,570	21,917
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,949,653	83	4,971,570	21,917
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,308,258	37	2,312,274	4,016
SUBTOTAL FOR F/T SALARIED			37	2,308,258	37	2,312,274	4,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936	
SUBTOTAL FOR ADD GRS PAY				12,936		12,936	
SUBTOTAL FOR BUDGET CODE 1100			37	2,321,194	37	2,325,210	4,016
TOTAL FOR BUREAU OF ENGINEERING			37	2,321,194	37	2,325,210	4,016
TOTAL FOR FIRST DEPUTY COMPT-PS			456	29,178,708	456	29,283,246	104,538

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	29,178,708	456	29,283,246	104,538
FINANCIAL PLAN SAVINGS			51-	3,322,000-	3,322,000-
APPROPRIATION	456	29,178,708	405	25,961,246	3,217,462-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,699,507	22,475,295	3,224,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,266,347	3,273,097	6,750
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	29,178,708	25,961,246	3,217,462-

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

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	45,758-196,574	1	112,383
1150	ADMINISTRATIVE ENGINEER	D 015	10015	45,758-196,574	10	980,802
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	45,758-196,574	1	51,702
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	17	1,420,250
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	24	2,253,352
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	28	2,346,863
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	981,527
1275	COMPUTER OPERATIONS MANAG	D 015	10074	45,758-196,574	1	114,503
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	45,758-196,574	1	119,159
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	2	159,463
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	11	699,148
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	13	859,867
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	3	190,068
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	6	443,881
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	48	2,700,650
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	5	301,237
1390	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,042
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	9	488,084
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	27	1,391,589
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	6	244,000
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	6	326,806
1427	PROJECT MANAGER	D 015	22426	49,201- 64,196	3	194,027
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	78,926
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	44,162- 62,769	1	45,977
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	76,665
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	1	49,626
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	7	339,005
1485	ECONOMIST	D 015	40910	39,159- 51,526	17	784,137
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	53	2,303,468
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	40,000
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	2	91,643
1575	BOOKKEEPER	D 015	40526	33,067- 43,130	6	240,347
1579	SUPERVISING COMPUTER SVC	D 015	13616	52,988- 68,652	2	107,108
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

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

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1615	COMPUTER AIDE	D 015	13620	35,335- 49,387	9	371,423
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	27	1,538,797
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672- 43,434	2	80,675
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	33	1,171,714
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 31,624	1	25,352
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	1	57,692
1685	MOTOR VEHICLE OPERATOR	D 015	91212	35,826- 38,919	1	35,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	5	217,342
1722	CUSTODIAN	D 015	80609	28,204- 60,521	4	185,349
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	27,582- 33,383	1	30,346
1740	OFFICE MACHINE AIDE	D 015	11702	25,414- 35,804	6	168,590
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	26,431
	SUBTOTAL FOR OBJECT 001				443	26,949,144

POSITION SCHEDULE FOR U/A 002					443	26,949,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-38	-2,311,665
TOTAL FOR U/A 002					405	24,637,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1106 Contract Adminitration - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	470,792	8	479,012		8,220
		SUBTOTAL FOR F/T SALARIED	8	470,792	8	479,012		8,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958		
		042 LONGEVITY DIFFERENTIAL		2,863		2,863		
		SUBTOTAL FOR ADD GRS PAY		3,821		3,821		
		SUBTOTAL FOR BUDGET CODE 1106	8	474,613	8	482,833		8,220
		TOTAL FOR	8	474,613	8	482,833		8,220
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL								
BUDGET CODE: 1101 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,194,673	11	1,194,673		
		SUBTOTAL FOR F/T SALARIED	11	1,194,673	11	1,194,673		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130		
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130		
		SUBTOTAL FOR BUDGET CODE 1101	11	1,195,803	11	1,195,803		
		TOTAL FOR GENERAL COUNSEL	11	1,195,803	11	1,195,803		
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION								
BUDGET CODE: 1105 CONTRACT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,199,698	19	1,220,154		20,456
		SUBTOTAL FOR F/T SALARIED	19	1,199,698	19	1,220,154		20,456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735		
		047 OVERTIME		34,616		34,616		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,351		44,351	
SUBTOTAL FOR BUDGET CODE 1105			19	1,244,049	19	1,264,505	20,456
TOTAL FOR CONTRACT ADMINISTRATION			19	1,244,049	19	1,264,505	20,456
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,190,511	77	5,205,493	14,982
SUBTOTAL FOR F/T SALARIED			77	5,190,511	77	5,205,493	14,982
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	5,348,836	77	5,363,818	14,982
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	541,384	7	544,503	3,119
SUBTOTAL FOR F/T SALARIED			7	541,384	7	544,503	3,119
SUBTOTAL FOR BUDGET CODE 1205			7	541,384	7	544,503	3,119
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,890,220	84	5,908,321	18,101
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	514,436	10	517,495	3,059
SUBTOTAL FOR F/T SALARIED			10	514,436	10	517,495	3,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197	
SUBTOTAL FOR ADD GRS PAY				13,197		13,197	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			10	527,633	10	530,692	3,059
TOTAL FOR REAL PROPERTY			10	527,633	10	530,692	3,059
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,706,489	27	1,709,670	3,181
SUBTOTAL FOR F/T SALARIED			27	1,706,489	27	1,709,670	3,181
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			27	1,727,041	27	1,730,222	3,181
TOTAL FOR LABOR LAW			27	1,727,041	27	1,730,222	3,181
TOTAL FOR SECOND DEPUTY COMPT-PS			159	11,059,359	159	11,112,376	53,017

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	11,059,359	159	11,112,376	53,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	159	11,059,359	159	11,112,376	53,017

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,316,321	8,354,818	38,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,743,038	2,757,558	14,520
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,059,359	11,112,376	53,017

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	ADMINISTATIVE 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	10	1,296,866
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	8	634,626
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	2,241,929
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	65,716
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	4	279,104
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	54,582
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	15	735,544
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	44,030- 63,421	2	104,000
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	52,402
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	35	1,780,330
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	2	101,722
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	19	729,430
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	1	31,638
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	26,431
SUBTOTAL FOR OBJECT 001					152	10,054,864

POSITION SCHEDULE FOR U/A 003	152	10,054,864
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	463,053
TOTAL FOR U/A 003	159	10,517,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,667,500	37	2,674,929		7,429
		SUBTOTAL FOR F/T SALARIED	37	2,667,500	37	2,674,929		7,429
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		046 TERMINAL LEAVE		50,000		50,000		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500		
		SUBTOTAL FOR BUDGET CODE 1405	37	2,775,000	37	2,782,429		7,429
		TOTAL FOR	37	2,775,000	37	2,782,429		7,429
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,438,655	53	4,458,712		20,057
		SUBTOTAL FOR F/T SALARIED	53	4,438,655	53	4,458,712		20,057
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	4,588,344	53	4,608,401		20,057
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	53	4,588,344	53	4,608,401		20,057
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE								

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1401 DEPUTY COMPTROLLER F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,895	7	666,895		
SUBTOTAL FOR F/T SALARIED			7	666,895	7	666,895		
03 UNSALARIED		031 UNSALARIED		5,000		7,160		2,160
SUBTOTAL FOR UNSALARIED				5,000		7,160		2,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216		
		046 TERMINAL LEAVE		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,216		3,216		
SUBTOTAL FOR BUDGET CODE 1401			7	675,111	7	677,271		2,160
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	675,111	7	677,271		2,160
TOTAL FOR THIRD DEPUTY COMPT-PS			97	8,038,455	97	8,068,101		29,646

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	8,038,455	97	8,068,101	29,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION	97	8,038,455	97	8,068,101	29,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,263,455	5,293,101	29,646
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,038,455	8,068,101	29,646

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

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	45,758-207,636	1	207,636	
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	6	618,213	
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	1	120,981	
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	19	2,078,851	
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	69,178	
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	2	105,896	
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,240	
1400	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	67,213	
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	7	354,236	
1445	SUPERVISING INVESTMENT AN	D 015	40927	59,754- 75,478	3	215,844	
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233	
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	12	497,520	
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	5	227,418	
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	5	275,949	
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	5	287,726	
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				84	6,372,374	

POSITION SCHEDULE FOR U/A 004					84	6,372,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	986,201
TOTAL FOR U/A 004					97	7,358,575

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			67,848			67,848	
			100 SUPPLIES + MATERIALS - GENERAL			50,874			50,874	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			750			750	
			106 MOTOR VEHICLE FUEL			9,500			9,500	
			110 FOOD & FORAGE SUPPLIES			20,000			20,000	
			117 POSTAGE			730,265			1,083,265	353,000
			170 CLEANING SUPPLIES			500			500	
			199 DATA PROCESSING SUPPLIES			95,000			95,000	
			SUBTOTAL FOR SUPPLYS&MATL			987,190			1,340,190	353,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,418			29,418	
			302 TELECOMMUNICATIONS EQUIPMENT			4,500			4,500	
			314 OFFICE FURITURE			32,500			32,500	
			315 OFFICE EQUIPMENT			10,000			10,000	
			319 SECURITY EQUIPMENT			29,773			29,773	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			23,000			23,000	
			337 BOOKS-OTHER			41,010			41,010	
			SUBTOTAL FOR PROPTY&EQUIP			171,201			171,201	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			618,177			618,177	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			8,900	11,100-
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			30,000			2,000	28,000-
			400 CONTRACTUAL SERVICES-GENERAL			100			100	
			402 TELEPHONE & OTHER COMMUNICATNS			11,500			11,500	
			403 OFFICE SERVICES			15,000			15,000	
			407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
			412 RENTALS OF MISC.EQUIP			196,053			196,053	
			414 RENTALS - LAND BLDGS & STRUCTS			8,600,000			8,600,000	
			417 ADVERTISING			22,000			22,000	
		856001	42C HEAT LIGHT & POWER			1,116,437			1,116,437	
			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	

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350			
		460	SPECIAL EXPENSE		2,000		2,000			
		499	OTHER EXPENSES - GENERAL		500,000				500,000-	
		SUBTOTAL FOR OTHR SER&CHR			11,202,102		10,663,002		539,100-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	221,350	2	333,450		112,100	
		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	246,000	1	236,000		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS			15	1,077,711	15	1,124,811		47,100
70 FXD MIS CHGS 856001 79D		TRAINING CITY EMPLOYEES				8,000				8,000-
		SUBTOTAL FOR FXD MIS CHGS				8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0501			15	13,446,204	15	13,299,204		147,000-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			15	13,446,204	15	13,299,204		147,000-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS										
BUDGET CODE: 0702 INFORMATION SYSTEMS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734		734			
		199	DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL				10,734		10,734		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496			
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050			
		337	BOOKS-OTHER		4,470		4,470			

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					63,016			63,016	
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP			36,800			36,800	
SUBTOTAL FOR OTHR SER&CHR					36,800			36,800	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		435,687	4		252,687	183,000-
		684 PROF SERV COMPUTER SERVICES	1		815,189	1		462,189	353,000-
SUBTOTAL FOR CNTRCTL SVCS					1,250,876	5		714,876	536,000-
SUBTOTAL FOR BUDGET CODE 0702					1,361,426	5		825,426	536,000-
TOTAL FOR INFORMATION SYSTEMS					1,361,426	5		825,426	536,000-
TOTAL FOR FIRST DEPUTY COMPT-OTPS					14,807,630	20		14,124,630	683,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,872,915	14,807,630	1,825,815	14,124,630	683,000-
FINANCIAL PLAN SAVINGS		1,981,067-		1,773,358-	207,709
APPROPRIATION		12,826,563		12,351,272	475,291-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,826,563	12,351,272	475,291-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,826,563	12,351,272	475,291-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			8,000	2,000
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			8,000			8,000	
		199 DATA PROCESSING SUPPLIES			1,960			6,500	4,540
SUBTOTAL FOR SUPPLYS&MATL					18,960			25,500	6,540
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			313			1,257	944
		315 OFFICE EQUIPMENT			1,570			2,070	500
		337 BOOKS-OTHER			27,858			30,119	2,261
SUBTOTAL FOR PROPTY&EQUIP					29,741			33,446	3,705
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,761				1,761-
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			1,500			4,000	2,500
		412 RENTALS OF MISC.EQUIP			1,482			1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,400			6,400	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,990			6,990	
SUBTOTAL FOR OTHR SER&CHR					25,883			25,622	261-
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		52,000	2		44,000	8,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		540				540-
SUBTOTAL FOR CNTRCTL SVCS					6	54,888	5	46,348	1- 8,540-
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	130,916	5	130,916	1-
TOTAL FOR EXECUTIVE OFFICE					6	130,916	5	130,916	1-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			6		130,916	5		130,916	1-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			31,546			38,046	6,500
SUBTOTAL FOR SUPPLYS&MATL					59,190			64,690	5,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		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			60,900			60,900	
SUBTOTAL FOR PROPTY&EQUIP					68,624			68,424	200-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,100			1,100	
		432 LEASING OF DATA PROC EQUIP			4,600			4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573	
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050	
		499 OTHER EXPENSES - GENERAL						2,253,000	2,253,000
SUBTOTAL FOR OTHR SER&CHR					17,823			2,270,823	2,253,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		23,838	1		23,838	
		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				2,253,000-
SUBTOTAL FOR CNTRCTL SVCS				10	2,384,855	9		126,555	1- 2,258,300-
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-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

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

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

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,000			27,000	6,000
		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					68,500			74,500	6,000
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			46,685			46,685	
SUBTOTAL FOR PROPTY&EQUIP					88,685			88,685	
40 OTHR SER&CHR		403 OFFICE SERVICES			18,660			18,660	
		412 RENTALS OF MISC.EQUIP			8,000			8,000	
		417 ADVERTISING			15,000			15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			35,000	
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			94,000			94,000	
SUBTOTAL FOR OTHR SER&CHR					185,660			185,660	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		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			114,000	6,000-
SUBTOTAL FOR BUDGET CODE 1405					3			462,845	
TOTAL FOR					3			462,845	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,157		11,157		4,000
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,157		13,157		4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,000		9,000
		302 TELECOMMUNICATIONS EQUIPMENT		13,000				13,000-
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		1,250		1,250		
		337 BOOKS-OTHER		38,817		34,817		4,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,467		46,467		8,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		2,043		2,043		
		417 ADVERTISING		19,000		19,000		
		432 LEASING OF DATA PROC EQUIP		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
		SUBTOTAL FOR OTHR SER&CHR		54,386		54,386		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000			1-	2,000-
		615 PRINTING CONTRACTS	1	3,530	1	3,530		
		622 TEMPORARY SERVICES		3,010		9,010		6,000
		626 INVESTMENT COSTS	5	129,450	5	129,450		
		SUBTOTAL FOR CNTRCTL SVCS	7	137,990	6	141,990	1-	4,000
		SUBTOTAL FOR BUDGET CODE 1400	7	256,000	6	256,000	1-	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	7	256,000	6	256,000	1-	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	8,005,000	36	8,005,000		
		SUBTOTAL FOR CNTRCTL SVCS	36	8,005,000	36	8,005,000		
		SUBTOTAL FOR BUDGET CODE 1402	36	8,005,000	36	8,005,000		

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR ASSET MANAGEMENT					36	8,005,000		36	8,005,000		
TOTAL FOR THIRD DEPUTY COMPT-OTPS					46	8,723,845		45	8,723,845	1-	

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

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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	747	51,477,211	747	51,672,218	195,007
FINANCIAL PLAN SAVINGS			51-	3,322,000-	3,322,000-
APPROPRIATION	747	51,477,211	696	48,350,218	3,126,993-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,479,972	39,331,709	3,148,263-
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.	6,009,385	6,030,655	21,270
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	51,477,211	48,350,218	3,126,993-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,872,915	27,219,883	1,825,815	25,511,883	1,708,000-
FINANCIAL PLAN SAVINGS		2,336,259-		1,103,550-	1,232,709
APPROPRIATION		24,883,624		24,408,333	475,291-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,420,779		23,945,488	475,291-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,883,624		24,408,333	475,291-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	747	51,477,211	747	51,672,218	195,007
FINANCIAL PLAN SAVINGS			51-	3,322,000-	3,322,000-
APPROPRIATION	747	51,477,211	696	48,350,218	3,126,993-
OTPS					
TOTALS FOR OPERATING BUDGET		27,219,883		25,511,883	1,708,000-
FINANCIAL PLAN SAVINGS		2,336,259-		1,103,550-	1,232,709
APPROPRIATION		24,883,624		24,408,333	475,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	747	78,697,094	747	77,184,101	1,512,993-
FINANCIAL PLAN SAVINGS		2,336,259-	51-	4,425,550-	2,089,291-
APPROPRIATION	747	76,360,835	696	72,758,551	3,602,284-
FUNDING					
CITY		66,900,751		63,277,197	3,623,554-
OTHER CATEGORICAL		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.		6,009,385		6,030,655	21,270
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		76,360,835		72,758,551	3,602,284-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,743,274	7	1,354,214	5-
SUBTOTAL FOR F/T SALARIED			12	1,743,274	7	1,354,214	5-
SUBTOTAL FOR BUDGET CODE 1001			12	1,743,274	7	1,354,214	5-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	38,174			3-
SUBTOTAL FOR F/T SALARIED			3	38,174			3-
04 ADD GRS PAY		047 OVERTIME		156,261			
SUBTOTAL FOR ADD GRS PAY				156,261			
SUBTOTAL FOR BUDGET CODE 1014			3	194,435			3-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,194			9-
SUBTOTAL FOR F/T SALARIED			9	467,194			9-
04 ADD GRS PAY		047 OVERTIME		43,626			
SUBTOTAL FOR ADD GRS PAY				43,626			
SUBTOTAL FOR BUDGET CODE 1021			9	510,820			9-
BUDGET CODE: 1027 MMRS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,773			3-
SUBTOTAL FOR F/T SALARIED			3	119,773			3-
SUBTOTAL FOR BUDGET CODE 1027			3	119,773			3-
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant							
04 ADD GRS PAY		047 OVERTIME		345,600			
SUBTOTAL FOR ADD GRS PAY				345,600			
SUBTOTAL FOR BUDGET CODE 1031				345,600			

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1032 FFY 2006 UASI Grant V							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,540,727			16-
SUBTOTAL FOR F/T SALARIED			16	1,540,727			16-
04 ADD GRS PAY		047 OVERTIME		219,085			
SUBTOTAL FOR ADD GRS PAY				219,085			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		427,726			
SUBTOTAL FOR FRINGE BENES				427,726			
SUBTOTAL FOR BUDGET CODE 1032			16	2,187,538			16-
BUDGET CODE: 1033 FFY06 Metro Medical Reponse System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,330			3-
SUBTOTAL FOR F/T SALARIED			3	232,330			3-
SUBTOTAL FOR BUDGET CODE 1033			3	232,330			3-
BUDGET CODE: 1036 USAR K9 Evaluation Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,425			3-
SUBTOTAL FOR F/T SALARIED			3	227,425			3-
04 ADD GRS PAY		047 OVERTIME		212,500			
SUBTOTAL FOR ADD GRS PAY				212,500			
SUBTOTAL FOR BUDGET CODE 1036			3	439,925			3-
BUDGET CODE: 1037 FFY06 Citizen Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,583			1-
SUBTOTAL FOR F/T SALARIED			1	51,583			1-
SUBTOTAL FOR BUDGET CODE 1037			1	51,583			1-
BUDGET CODE: 1038 SEMO Grant (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,095,000			15-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,095,000			15-	1,095,000-
04 ADD GRS PAY		047 OVERTIME		45,000				45,000-
SUBTOTAL FOR ADD GRS PAY				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 1038			15	1,140,000			15-	1,140,000-
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,977,912			19-	3,977,912-
SUBTOTAL FOR F/T SALARIED			19	3,977,912			19-	3,977,912-
SUBTOTAL FOR BUDGET CODE 1039			19	3,977,912			19-	3,977,912-
BUDGET CODE: 3003 Hurricane Preparedness Training								
03 UNSALARIED		031 UNSALARIED		42,280				42,280-
SUBTOTAL FOR UNSALARIED				42,280				42,280-
04 ADD GRS PAY		047 OVERTIME		131,238				131,238-
SUBTOTAL FOR ADD GRS PAY				131,238				131,238-
SUBTOTAL FOR BUDGET CODE 3003				173,518				173,518-
BUDGET CODE: 3004 CSP Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,000				140,000-
SUBTOTAL FOR F/T SALARIED				140,000				140,000-
SUBTOTAL FOR BUDGET CODE 3004				140,000				140,000-
TOTAL FOR			84	11,256,708	7	1,354,214	77-	9,902,494-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,740,275	38	3,055,491	24-	315,216
SUBTOTAL FOR F/T SALARIED			62	2,740,275	38	3,055,491	24-	315,216

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED			031 UNSALARIED			104,000			112,039		8,039
SUBTOTAL FOR UNSALARIED						104,000			112,039		8,039
04 ADD GRS PAY			045 HOLIDAY PAY			5,000			5,000		
			047 OVERTIME			84,000			84,000		
SUBTOTAL FOR ADD GRS PAY						89,000			89,000		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS						1,904		1,904
			053 AMOUNT TO BE SCHEDULED-PS						10,000		10,000
SUBTOTAL FOR AMT TO SCHED									11,904		11,904
SUBTOTAL FOR BUDGET CODE 1000				62		2,933,275	38		3,268,434	24-	335,159
TOTAL FOR ADMINISTRATION				62		2,933,275	38		3,268,434	24-	335,159
TOTAL FOR PERSONAL SERVICES				146		14,189,983	45		4,622,648	101-	9,567,335-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	14,189,983	45	4,622,648	9,567,335-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	146	14,189,983	39	4,354,648	9,835,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,246,793	3,000,434	246,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,140,000		1,140,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,803,190	1,354,214	8,448,976-
INTRA-CITY SALES			
TOTAL	14,189,983	4,354,648	9,835,335-

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

					DEPARTMENTAL ESTI 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	67	4,867,234
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	22	1,369,746
	SUBTOTAL FOR OBJECT 001				90	6,426,680
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	1	42,173
	SUBTOTAL FOR OBJECT 004				1	42,173

POSITION SCHEDULE FOR U/A 001					91	6,468,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-52	-3,696,487
TOTAL FOR U/A 001					39	2,772,366

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10		SUPPLYS&MATL	100		398,206			100,000	298,206-
		SUBTOTAL FOR SUPPLYS&MATL			398,206			100,000	298,206-
30		PROPTY&EQUIP	300		74,462			112,462	38,000
		SUBTOTAL FOR PROPTY&EQUIP			74,462			112,462	38,000
60		CNTRCTL SVCS	686		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1001			522,668			212,462	310,206-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10		SUPPLYS&MATL	100		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		705,700				705,700-
		332 PURCH DATA PROCESSING EQUIPT			4,649				4,649-
		SUBTOTAL FOR PROPTY&EQUIP			710,349				710,349-
40		OTHR SER&CHR 858001	40X		190,938				190,938-
		454 OVERNIGHT TRVL EXP-SPECIAL			464				464-
		SUBTOTAL FOR OTHR SER&CHR			191,402				191,402-
60		CNTRCTL SVCS	615		30,721				30,721-
		686 PROF SERV OTHER			2,299,528				2,299,528-
		SUBTOTAL FOR CNTRCTL SVCS			2,330,249				2,330,249-
		SUBTOTAL FOR BUDGET CODE 2042			3,968,941				3,968,941-
BUDGET CODE: 2045 Padavan Grant									
10		SUPPLYS&MATL	100		14,700				14,700-
		SUBTOTAL FOR SUPPLYS&MATL			14,700				14,700-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
		SUBTOTAL FOR BUDGET CODE 2045		15,000				15,000-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,040				62,040-
		SUBTOTAL FOR PROPTY&EQUIP		62,040				62,040-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		90,000				90,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		29,755				29,755-
		SUBTOTAL FOR OTHR SER&CHR		119,755				119,755-
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		193,295				193,295-
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		6,200				6,200-
		100 SUPPLIES + MATERIALS - GENERAL		24,052				24,052-
		110 FOOD & FORAGE SUPPLIES		2,085				2,085-
		117 POSTAGE		145,100				145,100-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		182,437				182,437-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,939				20,939-
		332 PURCH DATA PROCESSING EQUIPT		143,800				143,800-
		SUBTOTAL FOR PROPTY&EQUIP		164,739				164,739-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			317,223				317,223-
		671 TRAINING PRGM CITY EMPLOYEES	1		4,000				4,000-
		686 PROF SERV OTHER			953,481				953,481-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,274,704				1,274,704-
		SUBTOTAL FOR BUDGET CODE 2056	1		1,621,880				1,621,880-
BUDGET CODE: 2059 Southbridge Towers CERT Training									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			340				340-
		SUBTOTAL FOR SUPPLYS&MATL			340				340-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			10,168				10,168-
		SUBTOTAL FOR PROPTY&EQUIP			10,168				10,168-
		SUBTOTAL FOR BUDGET CODE 2059			10,508				10,508-
BUDGET CODE: 2060 USAR K9 Evaluation Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,400				11,400-
		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-
BUDGET CODE: 2061 FFY06 Citizen Corps									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES			300				300-
		SUBTOTAL FOR SUPPLYS&MATL			300				300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		11,860			11,860-
	SUBTOTAL FOR OTHR SER&CHR			11,860			11,860-
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,400			11,400-
	SUBTOTAL FOR CNTRCTL SVCS			11,400			11,400-
SUBTOTAL FOR BUDGET CODE 2061				28,560			28,560-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
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		512,484			512,484-
	SUBTOTAL FOR CNTRCTL SVCS			512,484			512,484-
SUBTOTAL FOR BUDGET CODE 2062				1,262,484			1,262,484-
BUDGET CODE: 2063 FFY07 Urban Area Security Initiative							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		700,000			700,000-
		686 PROF SERV OTHER		2,535,000			2,535,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,235,000			3,235,000-
SUBTOTAL FOR BUDGET CODE 2063				3,235,000			3,235,000-
BUDGET CODE: 3003 Hurricane Preparedness Training							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
		686 PROF SERV OTHER		21,720			21,720-
	SUBTOTAL FOR CNTRCTL SVCS			37,720			37,720-
SUBTOTAL FOR BUDGET CODE 3003				37,720			37,720-
BUDGET CODE: 3004 CSP Logistics							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	55,000		1-	55,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	55,000		1-	55,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3004			1	55,000			1-	55,000-
BUDGET CODE: 3005 CSP Personnel Training Courses								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		565,885				565,885-
		499 OTHER EXPENSES - GENERAL		130,945				130,945-
SUBTOTAL FOR OTHR SER&CHR				696,830				696,830-
SUBTOTAL FOR BUDGET CODE 3005				696,830				696,830-
BUDGET CODE: 3006 Coastal Storm Plan 3PL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,600,000				1,600,000-
SUBTOTAL FOR BUDGET CODE 3006				1,600,000				1,600,000-
BUDGET CODE: 3008 CSP Recurring Expenditures								
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		56,025				56,025-
		499 OTHER EXPENSES - GENERAL				5,237,054		5,237,054
SUBTOTAL FOR OTHR SER&CHR				56,025		5,237,054		5,181,029
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS				1				1-
SUBTOTAL FOR BUDGET CODE 3008				56,026		5,237,054		5,181,028
BUDGET CODE: 4001 Maintenance Contracts								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,247				11,247-
SUBTOTAL FOR PROPTY&EQUIP				11,247				11,247-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	99,864			1-	99,864-
		608 MAINT & REP GENERAL		47,892				47,892-
SUBTOTAL FOR CNTRCTL SVCS			1	147,756			1-	147,756-
SUBTOTAL FOR BUDGET CODE 4001			1	159,003			1-	159,003-
TOTAL FOR			3	13,836,271		5,449,516	3-	8,386,755-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 Emergency Management OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,000				8,000-
			100 SUPPLIES + MATERIALS - GENERAL			96,750			64,000	32,750-
			106 MOTOR VEHICLE FUEL			56,000			19,975	36,025-
			110 FOOD & FORAGE SUPPLIES			14,000			42,500	28,500
			117 POSTAGE			3,000			3,000	
			170 CLEANING SUPPLIES			2,800			5,000	2,200
			199 DATA PROCESSING SUPPLIES			155,400			58,000	97,400-
			SUBTOTAL FOR SUPPLYS&MATL			335,950			192,475	143,475-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,000			40,000	35,000-
			302 TELECOMMUNICATIONS EQUIPMENT			40,000			40,000	
			305 MOTOR VEHICLES			92,195				92,195-
			314 OFFICE FURITURE			5,000			5,000	
			319 SECURITY EQUIPMENT			5,000			5,000	
			332 PURCH DATA PROCESSING EQUIPT			27,800			63,000	35,200
			337 BOOKS-OTHER			22,000			4,500	17,500-
			SUBTOTAL FOR PROPTY&EQUIP			266,995			157,500	109,495-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			70,000				70,000-
			400 CONTRACTUAL SERVICES-GENERAL			1,500				1,500-
			402 TELEPHONE & OTHER COMMUNICATNS			1,027,910			1,255,910	228,000
			403 OFFICE SERVICES			1,300			20,000	18,700
			412 RENTALS OF MISC.EQUIP			10,000			10,000	
			414 RENTALS - LAND BLDGS & STRUCTS			1,110,000			1,110,000	
			417 ADVERTISING			2,800				2,800-
		856001	42C HEAT LIGHT & POWER			599,526			599,526	
			423 HEAT LIGHT & POWER			900				900-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,600			15,000	7,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
			453 OVERNIGHT TRVL EXP-GENERAL			21,200			13,000	8,200-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
			499 OTHER EXPENSES - GENERAL			40,000			388,000	348,000
			SUBTOTAL FOR OTHR SER&CHR			2,902,736			3,416,436	513,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT			69,618					69,618-
		607	MAINT & REP MOTOR VEH EQUIP	1		69,379	1		20,000		49,379-
		608	MAINT & REP GENERAL	1		16,000				1-	16,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		34,800	1		44,800		10,000-
		613	DATA PROCESSING EQUIPMENT	1		123,000	1		238,000		115,000-
		615	PRINTING CONTRACTS	1		30,500	1		20,000		10,500-
		619	SECURITY SERVICES	2		56,000	2		23,500		32,500-
		624	CLEANING SERVICES	1		50,000	1		39,525		10,475-
		633	TRANSPORTATION EXPENDITURES	1		61,169	1		969		60,200-
		684	PROF SERV COMPUTER SERVICES	1		12,600	1		29,600		17,000-
		686	PROF SERV OTHER			110,000					110,000-
SUBTOTAL FOR CNTRCTL SVCS				11		638,066	10		421,394	1-	216,672-
SUBTOTAL FOR BUDGET CODE 2000				11		4,143,747	10		4,187,805	1-	44,058
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			109,739					109,739-
SUBTOTAL FOR PROPTY&EQUIP						109,739					109,739-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2032				109,739			109,739-
BUDGET CODE: 3000 Emergency Budget Code							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000		20,000	10,000
		110 FOOD & FORAGE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000		20,000	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		40,000	19,000
SUBTOTAL FOR PROPTY&EQUIP				21,000		40,000	19,000
40	OTHR SER&CHR	403 OFFICE SERVICES		2,100			2,100-
		412 RENTALS OF MISC.EQUIP		17,900		40,000	22,100
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000-
SUBTOTAL FOR OTHR SER&CHR				37,000		40,000	3,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3000				100,000		100,000	
TOTAL FOR ADMINISTRATION			11	4,461,277	10	4,287,805	1- 173,472-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	18,297,548	10	9,737,321	4- 8,560,227-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,519,514	18,297,548	599,526	9,737,321	8,560,227-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		18,620,226		9,737,321	8,882,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,171,254		9,524,859	2,353,605
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		1,277,484			1,277,484-
FEDERAL - C.D.					
FEDERAL - OTHER		10,160,143		212,462	9,947,681-
INTRA-CITY SALES					
TOTAL		18,620,226		9,737,321	8,882,905-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	14,189,983	45	4,622,648	9,567,335-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	146	14,189,983	39	4,354,648	9,835,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,246,793	3,000,434	246,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,140,000		1,140,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,803,190	1,354,214	8,448,976-
INTRA-CITY SALES			
TOTAL	14,189,983	4,354,648	9,835,335-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,519,514	18,297,548	599,526	9,737,321	8,560,227-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		18,620,226		9,737,321	8,882,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,171,254		9,524,859	2,353,605
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		1,277,484			1,277,484-
FEDERAL - C.D.					
FEDERAL - OTHER		10,160,143		212,462	9,947,681-
INTRA-CITY SALES					
TOTAL		18,620,226		9,737,321	8,882,905-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	146	14,189,983	45	4,622,648	9,567,335-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	146	14,189,983	39	4,354,648	9,835,335-
OTPS					
TOTALS FOR OPERATING BUDGET		18,297,548		9,737,321	8,560,227-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		18,620,226		9,737,321	8,882,905-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	146	32,487,531	45	14,359,969	18,127,562-
FINANCIAL PLAN SAVINGS		322,678	6-	268,000-	590,678-
APPROPRIATION	146	32,810,209	39	14,091,969	18,718,240-
FUNDING					
CITY		10,418,047		12,525,293	2,107,246
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		2,417,484			2,417,484-
FEDERAL - C.D.					
FEDERAL - OTHER		19,963,333		1,566,676	18,396,657-
INTRA-CITY SALES					
TOTAL FUNDING		32,810,209		14,091,969	18,718,240-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,259,502	18	1,510,516	11- 748,986-
SUBTOTAL FOR F/T SALARIED			29	2,259,502	18	1,510,516	11- 748,986-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		152,159	
SUBTOTAL FOR OTH SALARIED				152,159		152,159	
03 UNSALARIED		031 UNSALARIED		16,583		16,583	
SUBTOTAL FOR UNSALARIED				16,583		16,583	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		62,440		62,440	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				64,174		64,174	
SUBTOTAL FOR BUDGET CODE 1001			29	2,492,418	18	1,743,432	11- 748,986-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,451,482	16 1,451,482
SUBTOTAL FOR F/T SALARIED					16	1,451,482	16 1,451,482
SUBTOTAL FOR BUDGET CODE 2002					16	1,451,482	16 1,451,482
TOTAL FOR TAX COMMISSION			29	2,492,418	34	3,194,914	5 702,496
TOTAL FOR PERSONAL SERVICES			29	2,492,418	34	3,194,914	5 702,496

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,492,418	34	3,194,914	702,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,492,418	34	3,194,914	702,496

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,492,418	3,194,914	702,496
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,492,418	3,194,914	702,496

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	768,642
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
1110	COUNSEL (TAX COMMISSION)	D 021	95335	45,758-196,574	1	132,136
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
1128	SECRETARY (LEVELS 1A, 2A, 3	D 021	10252	25,414- 48,970	1	49,727
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 48,970	1	52,611
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	56,175
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
SUBTOTAL FOR OBJECT 001					27	2,093,598

POSITION SCHEDULE FOR U/A 001	27	2,093,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	542,785
TOTAL FOR U/A 001	34	2,636,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			820			820	
		100 SUPPLIES + MATERIALS - GENERAL			6,017			8,667	2,650
		110 FOOD & FORAGE SUPPLIES			850				850-
		117 POSTAGE			1,733			3,583	1,850
		199 DATA PROCESSING SUPPLIES			6,100			6,500	400
SUBTOTAL FOR SUPPLYS&MATL					15,520			19,570	4,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			850			850	
		314 OFFICE FURITURE			800			800	
		332 PURCH DATA PROCESSING EQUIPT			11,500			11,000	500-
		337 BOOKS-OTHER			1,500			1,500	
		338 LIBRARY BOOKS			8,500			7,000	1,500-
SUBTOTAL FOR PROPTY&EQUIP					23,150			21,150	2,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			16,713			16,713	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010	
		856001 40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
		402 TELEPHONE & OTHER COMMUNICATNS			362			362	
		403 OFFICE SERVICES			6,388			6,388	
		412 RENTALS OF MISC.EQUIP			9,943			9,543	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
		453 OVERNIGHT TRVL EXP-GENERAL			1,900			1,000	900-
		499 OTHER EXPENSES - GENERAL						219,655	219,655
SUBTOTAL FOR OTHR SER&CHR					41,066			259,421	218,355
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		250	1		250	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000	
		613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600	
SUBTOTAL FOR CNTRCTL SVCS					3			10,850	
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			311,691	219,655

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,492,418	34	3,194,914	702,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,492,418	34	3,194,914	702,496

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,492,418	3,194,914	702,496
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,492,418	3,194,914	702,496
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	29	2,492,418	34	3,194,914	702,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,492,418	34	3,194,914	702,496
OTPS					
TOTALS FOR OPERATING BUDGET		92,036		311,691	219,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		311,691	219,655
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	29	2,584,454	34	3,506,605	922,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,584,454	34	3,506,605	922,151
FUNDING					
CITY		2,584,454		3,506,605	922,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,584,454		3,506,605	922,151

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000		
		SUBTOTAL FOR F/T SALARIED	1	106,000	1	106,000		
		SUBTOTAL FOR BUDGET CODE 1503	1	106,000	1	106,000		
BUDGET CODE: 2003 TORT WORLD TRADE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,084,153	58	3,087,159		3,006
		SUBTOTAL FOR F/T SALARIED	58	3,084,153	58	3,087,159		3,006
		SUBTOTAL FOR BUDGET CODE 2003	58	3,084,153	58	3,087,159		3,006
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,035,976	56	4,041,585		5,609
		SUBTOTAL FOR F/T SALARIED	56	4,035,976	56	4,041,585		5,609
		SUBTOTAL FOR BUDGET CODE 2801	56	4,035,976	56	4,041,585		5,609
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,838,319	75	4,851,304		12,985
		SUBTOTAL FOR F/T SALARIED	75	4,838,319	75	4,851,304		12,985
		SUBTOTAL FOR BUDGET CODE 2901	75	4,838,319	75	4,851,304		12,985
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,536,794	34	2,544,332		7,538
		SUBTOTAL FOR F/T SALARIED	34	2,536,794	34	2,544,332		7,538
		SUBTOTAL FOR BUDGET CODE 3001	34	2,536,794	34	2,544,332		7,538
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,211	1	113,211		
		SUBTOTAL FOR F/T SALARIED	1	113,211	1	113,211		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3003			1	113,211	1	113,211		
TOTAL FOR			225	14,714,453	225	14,743,591		29,138
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,931,243	30	2,954,090		22,847
SUBTOTAL FOR F/T SALARIED			30	2,931,243	30	2,954,090		22,847
SUBTOTAL FOR BUDGET CODE 0101			30	2,931,243	30	2,954,090		22,847
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,513,988	17	1,516,938		2,950
SUBTOTAL FOR F/T SALARIED			17	1,513,988	17	1,516,938		2,950
SUBTOTAL FOR BUDGET CODE 2401			17	1,513,988	17	1,516,938		2,950
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,598,122	95	6,607,391		9,269
SUBTOTAL FOR F/T SALARIED			95	6,598,122	95	6,607,391		9,269
SUBTOTAL FOR BUDGET CODE 2501			95	6,598,122	95	6,607,391		9,269
TOTAL FOR EXECUTIVE			142	11,043,353	142	11,078,419		35,066
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,704,270	66	3,670,992	1-	33,278-
SUBTOTAL FOR F/T SALARIED			67	3,704,270	66	3,670,992	1-	33,278-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		2,554,723		2,559,740		5,017
SUBTOTAL FOR UNSALARIED				2,554,723		2,559,740		5,017
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083		
		042 LONGEVITY DIFFERENTIAL		138,272		138,272		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		1,205		1,205		
		047 OVERTIME		1,205		1,205		
		061 SUPPER MONEY		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				231,137		231,137		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		360,690		360,690		
SUBTOTAL FOR AMT TO SCHED				360,690		360,690		
SUBTOTAL FOR BUDGET CODE 0201			67	6,853,160	66	6,824,899	1-	28,261-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			67	6,853,160	66	6,824,899	1-	28,261-
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,603,957	39	3,611,126		7,169
SUBTOTAL FOR F/T SALARIED			39	3,603,957	39	3,611,126		7,169
SUBTOTAL FOR BUDGET CODE 0301			39	3,603,957	39	3,611,126		7,169
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,928	3	197,928		
SUBTOTAL FOR F/T SALARIED			3	197,928	3	197,928		
SUBTOTAL FOR BUDGET CODE 0302			3	197,928	3	197,928		
TOTAL FOR APPEALS			42	3,801,885	42	3,809,054		7,169

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,850	10	1,011,616	2,766
		SUBTOTAL FOR F/T SALARIED	10	1,008,850	10	1,011,616	2,766
		SUBTOTAL FOR BUDGET CODE 0601	10	1,008,850	10	1,011,616	2,766
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,200	3	196,200	
		SUBTOTAL FOR F/T SALARIED	3	196,200	3	196,200	
		SUBTOTAL FOR BUDGET CODE 0602	3	196,200	3	196,200	
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			103,000-
		SUBTOTAL FOR F/T SALARIED	1	103,000			103,000-
		SUBTOTAL FOR BUDGET CODE 0603	1	103,000			103,000-
		TOTAL FOR CONTRACTS + REAL ESTATE	14	1,308,050	13	1,207,816	100,234-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,630,863	61	2,695,020	64,157
		SUBTOTAL FOR F/T SALARIED	61	2,630,863	61	2,695,020	64,157
		SUBTOTAL FOR BUDGET CODE 0701	61	2,630,863	61	2,695,020	64,157
		TOTAL FOR OPERATIONS SUPPORT DIVISION	61	2,630,863	61	2,695,020	64,157

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,005,397	115	8,314,517		309,120
		SUBTOTAL FOR F/T SALARIED	115	8,005,397	115	8,314,517		309,120
		SUBTOTAL FOR BUDGET CODE 0901	115	8,005,397	115	8,314,517		309,120
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,956,166	41	1,959,691		3,525
		SUBTOTAL FOR F/T SALARIED	41	1,956,166	41	1,959,691		3,525
		SUBTOTAL FOR BUDGET CODE 0902	41	1,956,166	41	1,959,691		3,525
		TOTAL FOR FAMILY COURT	156	9,961,563	156	10,274,208		312,645
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,332,458	29	2,338,358		5,900
		SUBTOTAL FOR F/T SALARIED	29	2,332,458	29	2,338,358		5,900
		SUBTOTAL FOR BUDGET CODE 1001	29	2,332,458	29	2,338,358		5,900
		TOTAL FOR GENERAL LITIGATION	29	2,332,458	29	2,338,358		5,900
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,769,791	19	1,772,745		2,954
		SUBTOTAL FOR F/T SALARIED	19	1,769,791	19	1,772,745		2,954

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			19	1,769,791	19	1,772,745	2,954
TOTAL FOR LEGAL COUNSEL			19	1,769,791	19	1,772,745	2,954
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	2,463,680	33	2,467,156	3,476
SUBTOTAL FOR F/T SALARIED			33	2,463,680	33	2,467,156	3,476
SUBTOTAL FOR BUDGET CODE 1301			33	2,463,680	33	2,467,156	3,476
TOTAL FOR ADMINISTRATIVE LAW			33	2,463,680	33	2,467,156	3,476
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	690,388	8	693,338	2,950
SUBTOTAL FOR F/T SALARIED			8	690,388	8	693,338	2,950
SUBTOTAL FOR BUDGET CODE 1401			8	690,388	8	693,338	2,950
TOTAL FOR PENSION			8	690,388	8	693,338	2,950
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,057,921	26	1,946,226	111,695-
SUBTOTAL FOR F/T SALARIED			27	2,057,921	26	1,946,226	111,695-
SUBTOTAL FOR BUDGET CODE 1501			27	2,057,921	26	1,946,226	111,695-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			27	2,057,921	26	1,946,226	1- 111,695-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,689,603	81	3,695,485	5,882
SUBTOTAL FOR F/T SALARIED			81	3,689,603	81	3,695,485	5,882
SUBTOTAL FOR BUDGET CODE 1701			81	3,689,603	81	3,695,485	5,882
TOTAL FOR WORKERS' COMPENSATION			81	3,689,603	81	3,695,485	5,882
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	24,822,757	365	27,703,100	35 2,880,343
SUBTOTAL FOR F/T SALARIED			330	24,822,757	365	27,703,100	35 2,880,343
SUBTOTAL FOR BUDGET CODE 2001			330	24,822,757	365	27,703,100	35 2,880,343
TOTAL FOR TORT			330	24,822,757	365	27,703,100	35 2,880,343
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,067,801	31	3,070,751	2,950
SUBTOTAL FOR F/T SALARIED			31	3,067,801	31	3,070,751	2,950
SUBTOTAL FOR BUDGET CODE 2101			31	3,067,801	31	3,070,751	2,950
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,347,295	27	1,352,900		5,605
		SUBTOTAL FOR F/T SALARIED	27	1,347,295	27	1,352,900		5,605
		SUBTOTAL FOR BUDGET CODE 2102	27	1,347,295	27	1,352,900		5,605
		TOTAL FOR COMMERCIAL LITIGATION	58	4,415,096	58	4,423,651		8,555
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,293,715	14	1,297,143		3,428
		SUBTOTAL FOR F/T SALARIED	14	1,293,715	14	1,297,143		3,428
		SUBTOTAL FOR BUDGET CODE 2201	14	1,293,715	14	1,297,143		3,428
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,929	1	66,929		
		SUBTOTAL FOR F/T SALARIED	1	66,929	1	66,929		
		SUBTOTAL FOR BUDGET CODE 2202	1	66,929	1	66,929		
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,360,644	15	1,364,072		3,428
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	508,999	6	512,109		3,110
		SUBTOTAL FOR F/T SALARIED	6	508,999	6	512,109		3,110
		SUBTOTAL FOR BUDGET CODE 2301	6	508,999	6	512,109		3,110
		TOTAL FOR MUNICIPAL FINANCE	6	508,999	6	512,109		3,110

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,515	3	191,515	
		SUBTOTAL FOR F/T SALARIED	3	191,515	3	191,515	
		SUBTOTAL FOR BUDGET CODE 2402	3	191,515	3	191,515	
		TOTAL FOR ENVIRONMENTAL LAW	3	191,515	3	191,515	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	514,594	6	514,594	
		SUBTOTAL FOR F/T SALARIED	6	514,594	6	514,594	
		SUBTOTAL FOR BUDGET CODE 3201	6	514,594	6	514,594	
		TOTAL FOR LITIGATION SUPPORT	6	514,594	6	514,594	
TOTAL FOR PERSONAL SERVICES			1,322	95,130,773	1,354	98,255,356	32 3,124,583

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,322	95,130,773	1,354	98,255,356	3,124,583
FINANCIAL PLAN SAVINGS		1,000,000-	73-	4,210,554-	3,210,554-
APPROPRIATION	1,322	94,130,773	1,281	94,044,802	85,971-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,996,953	89,138,377	141,424
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	1,999,867	2,005,472	5,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,566,929	2,463,929	103,000-
TOTAL	94,130,773	94,044,802	85,971-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	CORPORATION COUNSEL	D 025	30188	45,758-196,574	1	189,700
1105	FIRST ASSISTANT CORPORATI	D 025	30140	45,758-196,574	1	189,641
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	705,793
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	49	6,500,800
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	585	48,811,874
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	4	349,655
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	1	45,389
1238	STUDENT LEGAL SPECIALIST	D 025	05072	33,585- 33,585	1	30,372
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	1,213,856
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	10	537,162
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	45,758-196,574	1	128,289
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	347,807
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	43,664
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	42,510- 69,924	22	1,038,166
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	270,354
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	39,208
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	45,258
1362	CASHIER	D 025	10605	31,368- 47,087	1	28,368
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	58	2,376,409
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	199	7,629,606
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	57,406- 84,035	6	386,200
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	70,641-102,653	7	531,973
1398	COMPUTER AIDE	D 025	13620	35,335- 49,387	1	39,807
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	3	91,603
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	25	991,426
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233- 56,956	10	462,652

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1481	OFFICE MACHINE AIDE	D 025	11702	25,414- 35,804	4	124,824
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	3	175,908
1530	BOOKKEEPER	D 025	40526	33,067- 43,130	5	191,640
1533	PUBLIC RECORDS AIDE	D 025	60215	29,500- 39,278	6	286,166
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 48,970	130	4,424,919
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	260,139
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	38	1,647,112
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	37,926- 71,111	1	44,708
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988- 68,652	8	490,092
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	188,320
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	31,250- 49,999	1	43,811
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	80,000
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	45,758-196,574	1	85,337
SUBTOTAL FOR OBJECT 001					1,277	84,184,815

POSITION SCHEDULE FOR U/A 001					1,277	84,184,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	263,696
TOTAL FOR U/A 001					1,281	84,448,511

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 EDC - NYC & CO									
60	CNTRCTL SVCS	686 PROF SERV OTHER			150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203					150,000				150,000-
TOTAL FOR					150,000				150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			160,000			160,000	
		100 SUPPLIES + MATERIALS - GENERAL			450,000			450,000	
		106 MOTOR VEHICLE FUEL			21,000			21,000	
		117 POSTAGE			300,000			300,000	
		199 DATA PROCESSING SUPPLIES			255,000			255,000	
SUBTOTAL FOR SUPPLYS&MATL					1,186,000			1,186,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			42,100				42,100-
		314 OFFICE FURITURE			25,000			25,000	
		315 OFFICE EQUIPMENT			55,000			15,000	40,000-
		319 SECURITY EQUIPMENT			14,000			14,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			75,000			120,000	45,000
		338 LIBRARY BOOKS			440,000			330,000	110,000-
SUBTOTAL FOR PROPTY&EQUIP					671,100			524,000	147,100-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,379,680			1,379,680	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		131001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			130,000				130,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			55,000			55,000	
		403 OFFICE SERVICES			831,077			531,077	300,000-
		412 RENTALS OF MISC.EQUIP			369,000			230,000	139,000-

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
							AMOUNT	# CNTRCT	AMOUNT	
		414	RENTALS - LAND BLDGS & STRUCTS		9,439,272			9,439,272		
		417	ADVERTISING		40,000			30,000	10,000-	
	856001	42C	HEAT LIGHT & POWER		413,080			413,080		
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000			80,000		
		453	OVERNIGHT TRVL EXP-GENERAL		60,000			40,000	20,000-	
		SUBTOTAL FOR OTHR SER&CHR			12,817,109			12,218,109	599,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	400,000	12		400,000		
		608	MAINT & REP GENERAL	3	18,500	3		18,500		
		612	OFFICE EQUIPMENT MAINTENANCE	53	200,000	53		285,000	85,000	
		619	SECURITY SERVICES	1	87,000		1-		87,000-	
		622	TEMPORARY SERVICES	13	2,199,973	13		2,294,973	95,000	
		624	CLEANING SERVICES	7	15,000	7		15,000		
		633	TRANSPORTATION EXPENDITURES	2	165,000	2		165,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	85,450	2		85,450		
		681	PROF SERV ACCTING & AUDITING			5	5	100,000	100,000	
		682	PROF SERV LEGAL SERVICES	11	656,000	11		120,000	536,000-	
		683	PROF SERV ENGINEER & ARCHITECT	11	430,000	11		130,000	300,000-	
		686	PROF SERV OTHER	28	3,210,698	28		3,051,623	159,075-	
		SUBTOTAL FOR CNTRCTL SVCS			143	7,467,621	147	4	6,665,546	802,075-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500			500		
		732	MISCELLANEOUS AWARDS		23,000			13,000	10,000-	
	856001	79D	TRAINING CITY EMPLOYEES		4,060			4,060		
		SUBTOTAL FOR FXD MIS CHGS				27,560			17,560	10,000-
		SUBTOTAL FOR BUDGET CODE 0201			143	22,169,390	147	4	20,611,215	1,558,175-
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				143	22,176,215	147	4	20,611,215	1,565,000-	

RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,285,000		297,000	988,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,285,000		297,000	988,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,285,000		297,000	988,000-
		TOTAL FOR GENERAL LITIGATION		1,285,000		297,000	988,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	574,000	6	10,000	564,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	605,000	17	41,000	564,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	605,000	17	41,000	564,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	605,000	17	41,000	564,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,268,932	37	2,107,301	838,369
		613 DATA PROCESSING EQUIPMENT	9	614,200	9	701,200	87,000
		684 PROF SERV COMPUTER SERVICES	1	773,369			1- 773,369-
		SUBTOTAL FOR CNTRCTL SVCS	47	2,656,501	46	2,808,501	1- 152,000
		SUBTOTAL FOR BUDGET CODE 1601	47	2,656,501	46	2,808,501	1- 152,000
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	2,656,501	46	2,808,501	1- 152,000

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		2,126,080		2,126,080	
	SUBTOTAL FOR OTHR SER&CHR			2,126,080		2,126,080	
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	2,160,080	
	TOTAL FOR WORKERS' COMPENSATION		2	2,160,080	2	2,160,080	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR SER&CHR	403 OFFICE SERVICES		11,000			11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			13,000			13,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	
		682 PROF SERV LEGAL SERVICES		179,000		179,000	
		686 PROF SERV OTHER		180,000			180,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	1,414,000	5	1,229,000	185,000-
	SUBTOTAL FOR BUDGET CODE 2001		5	1,427,000	5	1,229,000	198,000-
	TOTAL FOR TORT		5	1,427,000	5	1,229,000	198,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			214	30,459,796	217	27,146,796	3,313,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,239,725	30,459,796	4,102,900	27,146,796	3,313,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,459,796		27,146,796	3,313,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,088,591		27,135,591	2,953,000-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		186,205		11,205	175,000-
TOTAL		30,459,796		27,146,796	3,313,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,322	95,130,773	1,354	98,255,356	3,124,583
FINANCIAL PLAN SAVINGS		1,000,000-	73-	4,210,554-	3,210,554-
APPROPRIATION	1,322	94,130,773	1,281	94,044,802	85,971-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,996,953	89,138,377	141,424
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	1,999,867	2,005,472	5,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,566,929	2,463,929	103,000-
TOTAL	94,130,773	94,044,802	85,971-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,239,725	30,459,796	4,102,900	27,146,796	3,313,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,459,796		27,146,796	3,313,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,088,591		27,135,591	2,953,000-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		186,205		11,205	175,000-
TOTAL		30,459,796		27,146,796	3,313,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,322	95,130,773	1,354	98,255,356	3,124,583
FINANCIAL PLAN SAVINGS		1,000,000-	73-	4,210,554-	3,210,554-
APPROPRIATION	1,322	94,130,773	1,281	94,044,802	85,971-
OTPS					
TOTALS FOR OPERATING BUDGET		30,459,796		27,146,796	3,313,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,459,796		27,146,796	3,313,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,322	125,590,569	1,354	125,402,152	188,417-
FINANCIAL PLAN SAVINGS		1,000,000-	73-	4,210,554-	3,210,554-
APPROPRIATION	1,322	124,590,569	1,281	121,191,598	3,398,971-
FUNDING					
CITY		119,085,544		116,273,968	2,811,576-
OTHER CATEGORICAL		717,024		437,024	280,000-
CAPITAL FUNDS - I.F.A.		1,999,867		2,005,472	5,605
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,753,134		2,475,134	278,000-
TOTAL FUNDING		124,590,569		121,191,598	3,398,971-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	17	1,367,765	11	1,013,032	6-
		SUBTOTAL FOR F/T SALARIED	17	1,367,765	11	1,013,032	6-
02 OTH SALARIED		021 PART-TIME POSITIONS		543,568		543,568	
		SUBTOTAL FOR OTH SALARIED		543,568		543,568	
03 UNSALARIED		031 UNSALARIED		6,423		6,423	
		SUBTOTAL FOR UNSALARIED		6,423		6,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050	
		042 LONGEVITY DIFFERENTIAL		6,100		6,100	
		047 OVERTIME		6,758		6,758	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908	
		SUBTOTAL FOR BUDGET CODE 0100	17	1,937,664	11	1,582,931	6-
BUDGET CODE: 0103 ISTE A TRANSPORTATION GRANT PRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

SUBTOTAL FOR BUDGET CODE 0103								
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,976	1	50,976		
		SUBTOTAL FOR F/T SALARIED	1	50,976	1	50,976		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		043 SHIFT DIFFERENTIAL		3,100		3,100		
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200		
SUBTOTAL FOR BUDGET CODE 0150			1	57,176	1	57,176		
BUDGET CODE: 0160 ED Staff for Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	514,493	43	514,493		
		SUBTOTAL FOR F/T SALARIED	43	514,493	43	514,493		
SUBTOTAL FOR BUDGET CODE 0160			43	514,493	43	514,493		
BUDGET CODE: 0161 Comprehensive Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		813,095				813,095-
		SUBTOTAL FOR F/T SALARIED		813,095				813,095-
03 UNSALARIED		031 UNSALARIED		35,000				35,000-
		SUBTOTAL FOR UNSALARIED		35,000				35,000-
SUBTOTAL FOR BUDGET CODE 0161				848,095				848,095-
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,463,182	16	1,268,737	3-	194,445-
		SUBTOTAL FOR F/T SALARIED	19	1,463,182	16	1,268,737	3-	194,445-
03 UNSALARIED		031 UNSALARIED		254,085		254,085		
		SUBTOTAL FOR UNSALARIED		254,085		254,085		
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		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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 DECSO EMPLOYEES		13,000		13,000		
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		119,620		119,620		
		SUBTOTAL FOR BUDGET CODE 0200	19	1,836,887	16	1,642,442	3-	194,445-
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170		
		SUBTOTAL FOR F/T SALARIED	1	36,170	1	36,170		
		SUBTOTAL FOR BUDGET CODE 0203	1	36,170	1	36,170		
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	788,034	13	792,989		4,955
		SUBTOTAL FOR F/T SALARIED	13	788,034	13	792,989		4,955
03 UNSALARIED		031 UNSALARIED		556		556		
		SUBTOTAL FOR UNSALARIED		556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		13,598		13,598		
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748		
		SUBTOTAL FOR BUDGET CODE 1010	13	811,338	13	816,293		4,955
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,000	1	513,095		313,095
		SUBTOTAL FOR F/T SALARIED	1	200,000	1	513,095		313,095
03 UNSALARIED		031 UNSALARIED				35,000		35,000
		SUBTOTAL FOR UNSALARIED				35,000		35,000
		SUBTOTAL FOR BUDGET CODE 2001	1	200,000	1	548,095		348,095

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2011 COMMUNITY BASED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	229,876	7	329,876		100,000
		SUBTOTAL FOR F/T SALARIED	7	229,876	7	329,876		100,000
03 UNSALARIED		031 UNSALARIED		683		683		
		SUBTOTAL FOR UNSALARIED		683		683		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246		
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246		
		SUBTOTAL FOR BUDGET CODE 2011	7	233,805	7	333,805		100,000
BUDGET CODE: 3131 ADMINISTRATION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	478,808	10	481,592		2,784
		SUBTOTAL FOR F/T SALARIED	10	478,808	10	481,592		2,784
03 UNSALARIED		031 UNSALARIED		20,734		21,334		600
		SUBTOTAL FOR UNSALARIED		20,734		21,334		600
		SUBTOTAL FOR BUDGET CODE 3131	10	499,542	10	502,926		3,384
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	986,069	12	986,069		
		SUBTOTAL FOR F/T SALARIED	12	986,069	12	986,069		
03 UNSALARIED		031 UNSALARIED		147,726		147,726		
		SUBTOTAL FOR UNSALARIED		147,726		147,726		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195		
		SUBTOTAL FOR ADD GRS PAY		9,195		9,195		
		SUBTOTAL FOR BUDGET CODE 3141	12	1,142,990	12	1,142,990		
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		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	1,118,478	25	1,118,478		
SUBTOTAL FOR F/T SALARIED			25	1,118,478	25	1,118,478		
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		110,000		110,000		
SUBTOTAL FOR AMT TO SCHED				110,000		110,000		
SUBTOTAL FOR BUDGET CODE 3160			25	1,237,603	25	1,237,603		
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,872,829	30	4,278,563		405,734
SUBTOTAL FOR F/T SALARIED			30	3,872,829	30	4,278,563		405,734
03 UNSALARIED		031 UNSALARIED		99,353		99,353		
SUBTOTAL FOR UNSALARIED				99,353		99,353		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,348		77,348		
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				97,512		97,512		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3161			30	4,069,694	30	4,475,428		405,734
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION								

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,048			1-	116,048-
		SUBTOTAL FOR F/T SALARIED	1	116,048			1-	116,048-
		SUBTOTAL FOR BUDGET CODE 3163	1	116,048			1-	116,048-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,339	4	232,339		
		SUBTOTAL FOR F/T SALARIED	4	232,339	4	232,339		
		SUBTOTAL FOR BUDGET CODE 3171	4	232,339	4	232,339		
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,488	1	206,525		1,037
		SUBTOTAL FOR F/T SALARIED	1	205,488	1	206,525		1,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705		
		SUBTOTAL FOR BUDGET CODE 3181	1	208,193	1	209,230		1,037
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,701	4	130,701		
		SUBTOTAL FOR F/T SALARIED	4	130,701	4	130,701		
		SUBTOTAL FOR BUDGET CODE 3191	4	130,701	4	130,701		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,543	7	460,543		
		SUBTOTAL FOR F/T SALARIED	7	460,543	7	460,543		
03 UNSALARIED		031 UNSALARIED		119,435		119,435		
		SUBTOTAL FOR UNSALARIED		119,435		119,435		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250		
		043 SHIFT DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,100		6,100		
		SUBTOTAL FOR ADD GRS PAY		21,450		21,450		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			7	601,428	7	601,428		
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	705,479	11	706,876		1,397
SUBTOTAL FOR F/T SALARIED			11	705,479	11	706,876		1,397
03 UNSALARIED		031 UNSALARIED		40,096		40,096		
SUBTOTAL FOR UNSALARIED				40,096		40,096		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250		
SUBTOTAL FOR ADD GRS PAY				7,250		7,250		
SUBTOTAL FOR BUDGET CODE 4001			11	752,825	11	754,222		1,397
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000		
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000		
SUBTOTAL FOR BUDGET CODE 4120			1	65,000	1	65,000		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,737	13	841,749		2,012
SUBTOTAL FOR F/T SALARIED			13	839,737	13	841,749		2,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498		
		046 TERMINAL LEAVE		105		105		
SUBTOTAL FOR ADD GRS PAY				13,603		13,603		
SUBTOTAL FOR BUDGET CODE 5000			13	853,340	13	855,352		2,012
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	845,815	15	845,815		
SUBTOTAL FOR F/T SALARIED			15	845,815	15	845,815		
03 UNSALARIED		031 UNSALARIED		617		617		
SUBTOTAL FOR UNSALARIED				617		617		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200		
		042 LONGEVITY DIFFERENTIAL		34,496		34,496		
		SUBTOTAL FOR ADD GRS PAY		41,696		41,696		
		SUBTOTAL FOR BUDGET CODE 7010	15	888,128	15	888,128		
BUDGET CODE: 8000 ZONING AND URBAN DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,567	2	189,567		
		SUBTOTAL FOR F/T SALARIED	2	189,567	2	189,567		
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	2	223,965		
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,659	2	214,752		2,093
		SUBTOTAL FOR F/T SALARIED	2	212,659	2	214,752		2,093
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122		
		SUBTOTAL FOR BUDGET CODE 9300	2	214,781	2	216,874		2,093
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,208,498	16	786,757	20-	1,421,741-
		SUBTOTAL FOR F/T SALARIED	36	2,208,498	16	786,757	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		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736	
		SUBTOTAL FOR FRINGE BENES		148,736		148,736	
SUBTOTAL FOR BUDGET CODE 9303			36	2,397,642	16	975,901	20- 1,421,741-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,954			4- 196,954-
		SUBTOTAL FOR F/T SALARIED	4	196,954			4- 196,954-
SUBTOTAL FOR BUDGET CODE 9402			4	196,954			4- 196,954-
TOTAL FOR DEPT OF CITY PLANNING			282	20,485,776	248	18,222,467	34- 2,263,309-
TOTAL FOR PERSONAL SERVICES			288	21,177,565	254	18,914,256	34- 2,263,309-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	21,177,565	254	18,914,256	2,263,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	21,177,565	254	18,914,256	2,263,309-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,242,721	8,702,603	540,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	196,954		196,954-
FEDERAL - C.D.	9,188,948	9,200,500	11,552
FEDERAL - OTHER	2,548,942	1,011,153	1,537,789-
INTRA-CITY SALES			
TOTAL	21,177,565	18,914,256	2,263,309-

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

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	CHAIRMAN	D 030	12992	45,758-196,574	1	189,700
1105	EXECUTIVE DIRECTOR	D 030	10190	45,758-196,574	1	155,873
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	45,758-196,574	2	161,069
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	45,758-196,574	1	106,033
1126	ADMINISTRATIVE MANAGER	D 030	10025	45,758-196,574	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	25	2,461,970
1180	COUNSEL (CITY PLANNING)	D 030	30128	45,758-196,574	1	149,655
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	45,758-196,574	1	106,112
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	1	82,531
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	3	321,033
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	1	69,246
1230	AGENCY ATTORNEY	D 030	30087	54,369- 97,737	3	202,456
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	8	548,369
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	597,661
1270	CITY PLANNER	D 030	22122	47,589- 92,499	68	3,596,204
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,210- 99,834	53	3,790,642
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	828,341
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	42,510- 69,924	25	1,249,723
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	8	426,703
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	105,938
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	1	35,000
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				256	16,766,755

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				256	16,766,755
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-130,990
	TOTAL FOR U/A 001				254	16,635,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 9333 FHWA-BOEDC										
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			375,000				375,000-
			SUBTOTAL FOR CNTRCTL SVCS			375,000				375,000-
			SUBTOTAL FOR BUDGET CODE 9333			375,000				375,000-
			TOTAL FOR			375,000				375,000-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 0200 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652			1,652	
		856001	10F MOTOR VEHICLE FUEL			1,500			1,500	
		856001	10X SUPPLIES + MATERIALS - GENERAL			37,233			37,233	
		100	SUPPLIES + MATERIALS - GENERAL			210,423			227,797	17,374
		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			29,479			7,179	22,300-
			SUBTOTAL FOR SUPPLYS&MATL			319,286			311,360	7,926-
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			5,700			500	5,200-
			337 BOOKS-OTHER			15,200			5,200	10,000-
			338 LIBRARY BOOKS			2,000			2,000	
			SUBTOTAL FOR PROPTY&EQUIP			41,404			26,204	15,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			227,208			227,208	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,301			3,301	
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400				1,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS			20,000			20,000	

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		3,130		500		2,630-	
		412	RENTALS OF MISC.EQUIP		97,854		8,500		89,354-	
		413	RENTAL-DATA PROCESSING EQUIP		500		500			
		417	ADVERTISING		3,500		500		3,000-	
	856001	42C	HEAT LIGHT & POWER		403,782		403,782			
		431	LEASING OF MISC EQUIP		5,993		5,993			
		432	LEASING OF DATA PROC EQUIP		500		500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
		499	OTHER EXPENSES - GENERAL				15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR			781,073		688,689		92,384-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000			
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438			
		608	MAINT & REP GENERAL	2	56,185	2	14,890		41,295-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000			
		613	DATA PROCESSING EQUIPMENT		10,996		57,491		46,495	
		615	PRINTING CONTRACTS	1	65,700	1	20,000		45,700-	
		619	SECURITY SERVICES	1	37,800	1	37,800			
		622	TEMPORARY SERVICES	1	33,600	1	5,200		28,400-	
		624	CLEANING SERVICES	1	5,540	1	5,540			
		683	PROF SERV ENGINEER & ARCHITECT	1	5,584,500			1-	5,584,500-	
		684	PROF SERV COMPUTER SERVICES		90				90-	
		SUBTOTAL FOR CNTRCTL SVCS			11	5,828,849	10	175,359	1-	5,653,490-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS				1,000	1,000			
		SUBTOTAL FOR BUDGET CODE 0200			11	6,971,612	10	1,202,612	1-	5,769,000-
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

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
			100 SUPPLIES + MATERIALS - GENERAL			1,000			17,000	16,000
			117 POSTAGE			1,000			10,000	9,000
			199 DATA PROCESSING SUPPLIES			1,010			1,910	900
			SUBTOTAL FOR SUPPLYS&MATL			18,010			43,910	25,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			250			250	
			315 OFFICE EQUIPMENT			300			300	
			332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
			337 BOOKS-OTHER			1,650			750	900-
			SUBTOTAL FOR PROPTY&EQUIP			3,200			2,300	900-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						1,000	1,000
			402 TELEPHONE & OTHER COMMUNICATNS			750			750	
			403 OFFICE SERVICES			800			800	
			412 RENTALS OF MISC.EQUIP			57,760			36,250	21,510-
			413 RENTAL-DATA PROCESSING EQUIP			100			100	
			417 ADVERTISING			13,415			19,925	6,510
			431 LEASING OF MISC EQUIP			4,080			17,080	13,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			SUBTOTAL FOR OTHR SER&CHR			80,905			79,905	1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		14,000	1		19,000	5,000
			608 MAINT & REP GENERAL	1		150	1		150	
			615 PRINTING CONTRACTS	1		39,000	1		10,000	29,000-
			622 TEMPORARY SERVICES	1		3,000	1		3,000	
			686 PROF SERV OTHER	1		11,000	1		1,000	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		67,150	5		33,150	34,000-
			SUBTOTAL FOR BUDGET CODE 2001	5		169,265	5		159,265	10,000-
BUDGET CODE: 3161 BOROUGH OFFICES-CD										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000			14,500	2,500
			117 POSTAGE			1,500			1,500	
			199 DATA PROCESSING SUPPLIES			5,466				5,466-
			SUBTOTAL FOR SUPPLYS&MATL			18,966			16,000	2,966-

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES		100		3,500		3,400
			314 OFFICE FURITURE		7,115		7,115		
			332 PURCH DATA PROCESSING EQUIPT		12,900				12,900-
			337 BOOKS-OTHER		440		750		310
		SUBTOTAL FOR PROPTY&EQUIP			20,555		11,365		9,190-
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		13,779		7,274		6,505-
		414	RENTALS - LAND BLDGS & STRUCTS		377,160		377,160		
		431	LEASING OF MISC EQUIP		32,102		19,720		12,382-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		64,004		97,156		33,152
		SUBTOTAL FOR OTHR SER&CHR			519,872		512,350		7,522-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL		2,000		1,500		500-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,800	2	2,800		
		613	DATA PROCESSING EQUIPMENT		3,073				3,073-
		615	PRINTING CONTRACTS		1,749				1,749-
		SUBTOTAL FOR CNTRCTL SVCS		3	10,622	3	5,300		5,322-
		SUBTOTAL FOR BUDGET CODE 3161		3	570,015	3	545,015		25,000-
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		60,918				60,918-
		SUBTOTAL FOR CNTRCTL SVCS			60,918				60,918-
		SUBTOTAL FOR BUDGET CODE 3163			60,918				60,918-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 4000			2,500		2,500		

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000		3,000		
		117 POSTAGE			500		500		
		170 CLEANING SUPPLIES			100		100		
		199 DATA PROCESSING SUPPLIES			4,134		14,200		10,066
SUBTOTAL FOR SUPPLYS&MATL					7,734		17,800		10,066
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,000		1,000		
		315 OFFICE EQUIPMENT			500		500		
		332 PURCH DATA PROCESSING EQUIPT			9,916		34,500		24,584
		337 BOOKS-OTHER			1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					12,916		37,500		24,584
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			15,000		40,000		25,000
SUBTOTAL FOR OTHR SER&CHR					16,050		41,050		25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5		63,650	5	8,000		55,650-
		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	91,350	10	31,700		59,650-
SUBTOTAL FOR BUDGET CODE 4120				10	128,050	10	128,050		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000		12,500		2,500-
SUBTOTAL FOR SUPPLYS&MATL					15,000		12,500		2,500-
SUBTOTAL FOR BUDGET CODE 5000					15,000		12,500		2,500-
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		

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			75,824			2,000		73,824-
		117	POSTAGE			24,000			2,000		22,000-
		199	DATA PROCESSING SUPPLIES			105,573			4,821		100,752-
	SUBTOTAL FOR SUPPLYS&MATL					205,397			8,821		196,576-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			703			500		203-
		302	TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT			77,085			5,000		72,085-
		337	BOOKS-OTHER			549			500		49-
	SUBTOTAL FOR PROPTY&EQUIP					80,337			8,000		72,337-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			72,195					72,195-
		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					83,001			8,500		74,501-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1,000	1		500		500-
		608	MAINT & REP GENERAL			1,582					1,582-
		613	DATA PROCESSING EQUIPMENT	1		1,000	1		500		500-
		615	PRINTING CONTRACTS	1		5,000	1		5,000		
		683	PROF SERV ENGINEER & ARCHITECT			312,733					312,733-
		684	PROF SERV COMPUTER SERVICES	1		33,950				1-	33,950-
	SUBTOTAL FOR CNTRCTL SVCS					4	355,265	3	6,000	1-	349,265-
	SUBTOTAL FOR BUDGET CODE 9303					4	724,000	3	31,321	1-	692,679-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,625					1,625-
	SUBTOTAL FOR SUPPLYS&MATL					1,625					1,625-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			900					900-
	SUBTOTAL FOR OTHR SER&CHR					900					900-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			2,000					2,000-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
								#	CNTRCT
		683 PROF SERV ENGINEER & ARCHITECT				426,429			426,429-
		SUBTOTAL FOR CNTRCTL SVCS				428,429			428,429-
		SUBTOTAL FOR BUDGET CODE 9402				430,954			430,954-
		TOTAL FOR DEPT OF CITY PLANNING		33		9,087,314	31		2,096,263
								2-	6,991,051-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		33		9,462,314	31		2,096,263
								2-	7,366,051-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784,923	9,462,314	690,676	2,096,263	7,366,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,462,314		2,096,263	7,366,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,132,162		1,360,662	5,771,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		430,954			430,954-
FEDERAL - C.D.		739,280		704,280	35,000-
FEDERAL - OTHER		1,159,918		31,321	1,128,597-
INTRA-CITY SALES					
TOTAL		9,462,314		2,096,263	7,366,051-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,663,172	31	1,667,324	4,152
SUBTOTAL FOR F/T SALARIED			31	1,663,172	31	1,667,324	4,152
03 UNSALARIED		031 UNSALARIED		401,300		401,300	
SUBTOTAL FOR UNSALARIED				401,300		401,300	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
SUBTOTAL FOR ADD GRS PAY				27,118		27,118	
SUBTOTAL FOR BUDGET CODE 4331			31	2,091,590	31	2,095,742	4,152
TOTAL FOR DEPT OF CITY PLANNING			31	2,091,590	31	2,095,742	4,152
TOTAL FOR GEOGRAPHIC SYSTEMS			31	2,091,590	31	2,095,742	4,152

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,091,590	31	2,095,742	4,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,091,590	31	2,095,742	4,152

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,091,590	2,095,742	4,152
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,091,590	2,095,742	4,152

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	2	188,768
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	59,215
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	70,641-102,653	7	542,017
1270	CITY PLANNER	D 030	22122	47,589- 92,499	3	150,988
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,210- 99,834	2	133,818
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	4	172,162
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					26	1,590,490

POSITION SCHEDULE FOR U/A 003					26	1,590,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	305,863
TOTAL FOR U/A 003					31	1,896,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,500	500
		199 DATA PROCESSING SUPPLIES			28,788			52,588	23,800
	SUBTOTAL FOR SUPPLYS&MATL				30,788			55,088	24,300
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			62,469			34,885	27,584-
		337 BOOKS-OTHER			1,200			2,500	1,300
	SUBTOTAL FOR PROPTY&EQUIP				63,669			37,385	26,284-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,347			11,600	3,253
		412 RENTALS OF MISC.EQUIP			3,653			400	3,253-
		431 LEASING OF MISC EQUIP			17,515			14,715	2,800-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
	SUBTOTAL FOR OTHR SER&CHR				30,015			27,215	2,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		154,500	3		68,000	86,500-
		613 DATA PROCESSING EQUIPMENT	10		45,000	10		69,000	24,000
		671 TRAINING PRGM CITY EMPLOYEES	2		5,000	2		5,000	
		684 PROF SERV COMPUTER SERVICES	1		11,000	1		36,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		16		215,500	16		178,000	37,500-
	SUBTOTAL FOR BUDGET CODE 4331		16		339,972	16		297,688	42,284-
	TOTAL FOR DEPT OF CITY PLANNING		16		339,972	16		297,688	42,284-
TOTAL FOR GEOGRAPHIC SYSTEMS			16		339,972	16		297,688	42,284-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		339,972		297,688	42,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,972		297,688	42,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	23,269,155	285	21,009,998	2,259,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	23,269,155	285	21,009,998	2,259,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,242,721		8,702,603	540,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		196,954			196,954-
FEDERAL - C.D.		11,280,538		11,296,242	15,704
FEDERAL - OTHER		2,548,942		1,011,153	1,537,789-
INTRA-CITY SALES					
TOTAL		23,269,155		21,009,998	2,259,157-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784,923	9,802,286	690,676	2,393,951	7,408,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,802,286		2,393,951	7,408,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,132,162		1,360,662	5,771,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		430,954			430,954-
FEDERAL - C.D.		1,079,252		1,001,968	77,284-
FEDERAL - OTHER		1,159,918		31,321	1,128,597-
INTRA-CITY SALES					
TOTAL		9,802,286		2,393,951	7,408,335-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	319	23,269,155	285	21,009,998	2,259,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	23,269,155	285	21,009,998	2,259,157-
OTPS					
TOTALS FOR OPERATING BUDGET		9,802,286		2,393,951	7,408,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,802,286		2,393,951	7,408,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	319	33,071,441	285	23,403,949	9,667,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	33,071,441	285	23,403,949	9,667,492-
FUNDING					
CITY		16,374,883		10,063,265	6,311,618-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		627,908			627,908-
FEDERAL - C.D.		12,359,790		12,298,210	61,580-
FEDERAL - OTHER		3,708,860		1,042,474	2,666,386-
INTRA-CITY SALES					
TOTAL FUNDING		33,071,441		23,403,949	9,667,492-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	102,000	2	137,000		35,000
		SUBTOTAL FOR AMT TO SCHED	2	102,000	2	137,000		35,000
		SUBTOTAL FOR BUDGET CODE 5535	2	102,000	2	137,000		35,000
		TOTAL FOR	2	102,000	2	137,000		35,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,397,553	2	1,397,553		
		SUBTOTAL FOR F/T SALARIED	2	1,397,553	2	1,397,553		
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		690,951		702,360		11,409
		SUBTOTAL FOR AMT TO SCHED		690,951		702,360		11,409
		SUBTOTAL FOR BUDGET CODE 0101	2	2,089,554	2	2,100,963		11,409
		TOTAL FOR EXECUTIVE	2	2,089,554	2	2,100,963		11,409
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,001,713	38	2,131,713	2	130,000
		SUBTOTAL FOR F/T SALARIED	36	2,001,713	38	2,131,713	2	130,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,422		12,422		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		20,482		58,696		38,214
		SUBTOTAL FOR AMT TO SCHED		20,482		58,696		38,214
		SUBTOTAL FOR BUDGET CODE 0601	36	2,047,899	38	2,216,113	2	168,214
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		703,846		703,846		
		SUBTOTAL FOR F/T SALARIED		703,846		703,846		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,443		1,443		
		053 AMOUNT TO BE SCHEDULED-PS	9		9			
		SUBTOTAL FOR AMT TO SCHED	9	1,443	9	1,443		
		SUBTOTAL FOR BUDGET CODE 5555	9	705,289	9	705,289		
TOTAL FOR MANAGEMENT+ADMIN			45	2,753,188	47	2,921,402	2	168,214
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	147,820	12	147,820		
		SUBTOTAL FOR F/T SALARIED	12	147,820	12	147,820		
03 UNSALARIED		031 UNSALARIED		6,493		6,493		
		SUBTOTAL FOR UNSALARIED		6,493		6,493		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727		
		042 LONGEVITY DIFFERENTIAL		2,168		2,168		
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895		
		SUBTOTAL FOR BUDGET CODE 5500	12	157,208	12	157,208		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	3,255	7	3,255	
SUBTOTAL FOR F/T SALARIED			7	3,255	7	3,255	
03 UNSALARIED		031 UNSALARIED		103		103	
SUBTOTAL FOR UNSALARIED				103		103	
SUBTOTAL FOR BUDGET CODE 5505			7	3,358	7	3,358	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	131,000	29	131,000	
SUBTOTAL FOR F/T SALARIED			29	131,000	29	131,000	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			29	132,000	29	132,000	
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 5515			5		5		
TOTAL FOR INVESTIGATIONS MANAGMENT			53	292,566	53	292,566	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	806,747	17	806,747	
SUBTOTAL FOR F/T SALARIED			17	806,747	17	806,747	
03 UNSALARIED		031 UNSALARIED		28,451		28,451	
SUBTOTAL FOR UNSALARIED				28,451		28,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,504		4,992		3,488
		SUBTOTAL FOR AMT TO SCHED		1,504		4,992		3,488
		SUBTOTAL FOR BUDGET CODE 0701	17	840,781	17	844,269		3,488
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,594	7	357,594		
		SUBTOTAL FOR F/T SALARIED	7	357,594	7	357,594		
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
		SUBTOTAL FOR UNSALARIED		22,500		22,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,299		4,419		3,120
		SUBTOTAL FOR AMT TO SCHED		1,299		4,419		3,120
		SUBTOTAL FOR BUDGET CODE 5701	7	381,393	7	384,513		3,120
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	24	1,222,174	24	1,228,782		6,608
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,828	3	219,828		
		SUBTOTAL FOR F/T SALARIED	3	219,828	3	219,828		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,000		30,000		
		SUBTOTAL FOR AMT TO SCHED		30,000		30,000		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540		
		SUBTOTAL FOR FRINGE BENES		56,540		56,540		
		SUBTOTAL FOR BUDGET CODE 6700	3	306,368	3	306,368		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	49	5,135,347	26	3,984,175	23-	1,151,172-
SUBTOTAL FOR F/T SALARIED			49	5,135,347	26	3,984,175	23-	1,151,172-
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		358,761		375,200		16,439
		053 AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3	358,761	3	375,200		16,439
SUBTOTAL FOR BUDGET CODE 5506			52	5,591,882	29	4,457,149	23-	1,134,733-
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	21,004	7	21,004		
SUBTOTAL FOR F/T SALARIED			7	21,004	7	21,004		
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			7	22,004	7	22,004		
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	673,981	8	673,981		
SUBTOTAL FOR F/T SALARIED			8	673,981	8	673,981		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,140		3,140		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6		6			
SUBTOTAL FOR AMT TO SCHED			6		6			
SUBTOTAL FOR BUDGET CODE 5525			14	677,121	14	677,121		
BUDGET CODE: 5530 LOBBY LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		210,000		210,000		
SUBTOTAL FOR F/T SALARIED				210,000		210,000		
SUBTOTAL FOR BUDGET CODE 5530				210,000		210,000		
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7	421,981		
SUBTOTAL FOR F/T SALARIED			7	421,981	7	421,981		
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED				10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
SUBTOTAL FOR UNSALARIED				10,483		10,483		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,967		6,522		4,555
SUBTOTAL FOR AMT TO SCHED				1,967		6,522		4,555
SUBTOTAL FOR BUDGET CODE 5545			7	444,914	7	449,469		4,555
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,000	4	110,000		
SUBTOTAL FOR F/T SALARIED			4	110,000	4	110,000		
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC			84	7,055,921	61	5,925,743	23-	1,130,178-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONAL SERVICES				213		13,821,771	192		12,912,824	21-	908,947-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	13,821,771	192	12,912,824	908,947-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	220	13,821,771	199	12,912,824	908,947-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,371,403	12,462,456	908,947-
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	13,821,771	12,912,824	908,947-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 032	12991	45,758-196,574	1	189,700
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	45,758-196,574	1	176,439
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	45,758-196,574	1	158,000
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	45,758-196,574	4	495,682
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	10	1,019,075
1111	SUPERVISING INSPECTOR GEN	D 032	31147	45,758-196,574	1	172,923
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	11	1,029,675
1115	EXAMINING ATTORNEY	D 032	3011A	45,758-196,574	2	279,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	45,758-196,574	3	290,324
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	45,758-196,574	1	94,695
1119	ADMINISTRATIVE MANAGER	D 032	10025	45,758-196,574	2	179,184
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	6	521,323
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	4	285,727
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	70,641-102,653	3	230,773
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	34	1,275,684
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	18	1,243,538
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	20	988,928
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	390,711
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	25,414- 48,970	6	236,414
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	1	60,119
1362	SUPERVISING COMPUTER SERV	D 032	13616	52,988- 68,652	2	105,107
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	26,250
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	48,633
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	45,027
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	500,032
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	161,690
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	261,825
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	348,699
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	269,867
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	172,011
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	158,276
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	386,302
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	6	483,439
1617	OFFICE MACHINE AIDE	D 032	11702	25,414- 35,804	2	63,148
	SUBTOTAL FOR OBJECT 001				202	12,986,651

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				202	12,986,651
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-192,871
	TOTAL FOR U/A 001				199	12,793,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			6,615			6,946	331
SUBTOTAL FOR OTHR SER&CHR					6,615			6,946	331
SUBTOTAL FOR BUDGET CODE 5535					6,615			6,946	331
TOTAL FOR					6,615			6,946	331
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			35,578			35,578	
SUBTOTAL FOR SUPPLYS&MATL					35,578			35,578	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			467,422			467,422	
		856001 42C HEAT LIGHT & POWER			171,228			171,228	
		423 HEAT LIGHT & POWER			1			1	
		499 OTHER EXPENSES - GENERAL						17,500	17,500
SUBTOTAL FOR OTHR SER&CHR					638,651			656,151	17,500
SUBTOTAL FOR BUDGET CODE 0601					674,229			691,729	17,500
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			40,000	5,000
		337 BOOKS-OTHER			1,427			1,427	
SUBTOTAL FOR PROPTY&EQUIP					37,427			42,427	5,000
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			396,387			396,387	
		460 SPECIAL EXPENSE			1,080			1,080	
SUBTOTAL FOR OTHR SER&CHR					397,467			397,467	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			6,600				6,600-
		684 PROF SERV COMPUTER SERVICES			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,600				16,600-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			15,800			32,500	16,700
		SUBTOTAL FOR FXD MIS CHGS			15,800			32,500	16,700
		SUBTOTAL FOR BUDGET CODE 5556			512,644			512,644	
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,161			20,161	
		106 MOTOR VEHICLE FUEL			51,000			51,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY			2,000				2,000-
		110 FOOD & FORAGE SUPPLIES			6,815			6,815	
		117 POSTAGE			18,180			18,180	
		199 DATA PROCESSING SUPPLIES			20,300				20,300-
		SUBTOTAL FOR SUPPLYS&MATL			118,456			96,156	22,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,200			3,200	
		302 TELECOMMUNICATIONS EQUIPMENT			4,620			4,620	
		314 OFFICE FURITURE			6,400			6,400	
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			3,825			3,825	
		332 PURCH DATA PROCESSING EQUIPT			11,899			11,899	
		337 BOOKS-OTHER			23,523			23,523	
		338 LIBRARY BOOKS			334,869			334,869	
		SUBTOTAL FOR PROPTY&EQUIP			388,836			388,836	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			11,000			11,000	
		403 OFFICE SERVICES			52,466			78,766	26,300
		412 RENTALS OF MISC.EQUIP			70,900			63,000	7,900-
		414 RENTALS - LAND BLDGS & STRUCTS			2,133,036			2,133,036	
		417 ADVERTISING			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,337			47,337	
		460 SPECIAL EXPENSE			242,285			242,285	
		499 OTHER EXPENSES - GENERAL			72,080			72,080	
		SUBTOTAL FOR OTHR SER&CHR			2,634,104			2,652,504	18,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		7,008	2		18,408	11,400

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2		6,000	2		6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,480	2		3,480	
		613 DATA PROCESSING EQUIPMENT	2		7,059	2		7,059	
		615 PRINTING CONTRACTS	2		9,490	2		9,490	
		619 SECURITY SERVICES	1		1,500	1		1,500	
		622 TEMPORARY SERVICES	4		14,510	4		11,010	3,500-
		684 PROF SERV COMPUTER SERVICES	1		9,000	1		5,000	4,000-
		686 PROF SERV OTHER	3		97,235	3		97,235	
		SUBTOTAL FOR CNTRCTL SVCS	19		155,282	19		159,182	3,900
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			14,860			14,860	
		SUBTOTAL FOR FXD MIS CHGS			14,860			14,860	
		SUBTOTAL FOR BUDGET CODE 9110	19		3,311,538	19		3,311,538	
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,605			30,605	30,605-
		SUBTOTAL FOR SUPPLYS&MATL			30,605			30,605	30,605-
		SUBTOTAL FOR BUDGET CODE 9125			30,605			30,605	30,605-
		TOTAL FOR MANAGEMENT+ADMIN	19		4,529,016	19		4,515,911	13,105-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			40,000			40,000	40,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000	40,000-
		SUBTOTAL FOR BUDGET CODE 3533			40,000			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	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,680			1,680	
		SUBTOTAL FOR OTHR SER&CHR			1,680			1,680	
		SUBTOTAL FOR BUDGET CODE 6700			13,632			13,632	
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,305			24,360	12,055
		101 PRINTING SUPPLIES			1,000			1,000	
		106 MOTOR VEHICLE FUEL			500			500	
		110 FOOD & FORAGE SUPPLIES			200			200	
		117 POSTAGE			1,300			1,300	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			17,305			29,360	12,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			6,500			6,500	
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			400			400	
		332 PURCH DATA PROCESSING EQUIPT			13,350			16,100	2,750
		337 BOOKS-OTHER			2,700			1,500	1,200-
		338 LIBRARY BOOKS			6,600			1,500	5,100-
		SUBTOTAL FOR PROPTY&EQUIP			34,550			31,000	3,550-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			3,300			3,300	
		417 ADVERTISING			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			13,800			13,800	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			9,405				9,405-
		615 PRINTING CONTRACTS	1		2,800	1		700	2,100-
		622 TEMPORARY SERVICES	2		1,700	2		1,700	
		686 PROF SERV OTHER	1		20,300	1		23,300	3,000
		SUBTOTAL FOR CNTRCTL SVCS	4		34,205	4		25,700	8,505-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9120			4	99,860	4	99,860		
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		15,000		11,500
SUBTOTAL FOR SUPPLYS&MATL				3,500		15,000		11,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		15,000		14,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		15,000		14,000
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		45,000		
TOTAL FOR INSPECTOR GENERAL			4	198,492	4	158,492		40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	4,734,123	23	4,681,349		52,774-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	674,228	4,734,123	674,228	4,681,349	52,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,734,123		4,681,349	52,774-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,640,886		4,658,717	17,831
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		4,734,123		4,681,349	52,774-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	168,931		
		SUBTOTAL FOR F/T SALARIED	4	168,931	4	168,931		
		SUBTOTAL FOR BUDGET CODE 4701	4	168,931	4	168,931		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	4	168,931	4	168,931		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,550,397	4-	411,015-
		SUBTOTAL FOR F/T SALARIED	45	1,961,412	41	1,550,397	4-	411,015-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497,381		497,381		
		SUBTOTAL FOR AMT TO SCHED		497,381		497,381		
		SUBTOTAL FOR BUDGET CODE 2533	45	2,471,293	41	2,060,278	4-	411,015-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373		
		SUBTOTAL FOR F/T SALARIED	3	108,373	3	108,373		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	110,760	3	110,760		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	360,610	2	360,610	
SUBTOTAL FOR F/T SALARIED			2	360,610	2	360,610	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3		
SUBTOTAL FOR AMT TO SCHED			3		3		
SUBTOTAL FOR BUDGET CODE 2539			5	360,610	5	360,610	
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2540			1		1		
TOTAL FOR INSPECTOR GENERAL-IC			62	3,470,004	55	2,818,989	7-
TOTAL FOR INSPECTOR GENERAL-PS			66	3,638,935	59	2,987,920	7-
			318				

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,638,935	59	2,987,920	651,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,638,935	59	2,987,920	651,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	641,381	641,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,997,554	2,346,539	651,015-
TOTAL	3,638,935	2,987,920	651,015-

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

				DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS					
1108	ASSISTANT COMMISSIONER (D	D 032	12920	45,758-196,574	1 150,074
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	5 566,814
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	5 420,484
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	45,758-196,574	1 110,000
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	45,758-196,574	1 110,000
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	5 399,623
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1 68,531
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	8 339,602
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	6 417,553
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	2 98,915
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	2 61,809
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 48,970	3 101,968
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1 42,940
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2 101,278
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5 301,261
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2 125,352
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					54 3,693,679
POSITION SCHEDULE FOR U/A 003					54 3,693,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5 342,007
TOTAL FOR U/A 003					59 4,035,686

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,781		5,781		
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL		7,000		7,000		
		110 FOOD & FORAGE SUPPLIES		900		900		
		199 DATA PROCESSING SUPPLIES		6,180		6,680		500
SUBTOTAL FOR SUPPLYS&MATL				21,361		21,861		500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		11,500		16,000		4,500
		337 BOOKS-OTHER		1,700		1,700		
		338 LIBRARY BOOKS		7,150		3,150		4,000-
SUBTOTAL FOR PROPTY&EQUIP				21,300		21,800		500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		460 SPECIAL EXPENSE		29,000		29,000		
SUBTOTAL FOR OTHR SER&CHR				36,105		36,105		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		608 MAINT & REP GENERAL	1	1,000			1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1	4,500	1	4,500		
SUBTOTAL FOR CNTRCTL SVCS				9	12,595	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-	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
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	500,000			1-
SUBTOTAL FOR CNTRCTL SVCS				1	500,000		1-
SUBTOTAL FOR BUDGET CODE 2538				1	530,000	10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,200		25,000	800
SUBTOTAL FOR SUPPLYS&MATL				24,200		25,000	800
30 PROPTY&EQUIP		337 BOOKS-OTHER		800			800-
		338 LIBRARY BOOKS		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,800		50,000	800-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		364,169		364,169	
SUBTOTAL FOR OTHR SER&CHR				364,169		364,169	
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2539				489,169		489,169	
TOTAL FOR INSPECTOR GENERAL-IC			1	1,019,169		499,169	1-
TOTAL FOR INSPECTOR GENERAL-OTPS			10	1,110,670	8	590,670	2-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,110,670		590,670	520,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,110,670		590,670	520,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,001	9,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,101,669	581,669	520,000-
TOTAL	1,110,670	590,670	520,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	17,460,706	251	15,900,744	1,559,962-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	286	17,460,706	258	15,900,744	1,559,962-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,012,784	13,103,837	908,947-
OTHER CATEGORICAL	306,368	306,368	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,141,554	2,490,539	651,015-
TOTAL	17,460,706	15,900,744	1,559,962-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	674,228	5,844,793	674,228	5,272,019	572,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,844,793		5,272,019	572,774-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,649,887		4,667,718	17,831
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		1,110,669		590,669	520,000-
TOTAL		5,844,793		5,272,019	572,774-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	279	17,460,706	251	15,900,744	1,559,962-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	286	17,460,706	258	15,900,744	1,559,962-
OTPS					
TOTALS FOR OPERATING BUDGET		5,844,793		5,272,019	572,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,844,793		5,272,019	572,774-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	279	23,305,499	251	21,172,763	2,132,736-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	286	23,305,499	258	21,172,763	2,132,736-
FUNDING					
CITY		18,662,671		17,771,555	891,116-
OTHER CATEGORICAL		360,000		320,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		30,605			30,605-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,252,223		3,081,208	1,171,015-
TOTAL FUNDING		23,305,499		21,172,763	2,132,736-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES											
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY											
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			2,202,058			2,202,058		
SUBTOTAL FOR OTHR SER&CHR						2,202,058			2,202,058		
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES	1,036,408			4,492,598		3,456,190
SUBTOTAL FOR FXD MIS CHGS						1,036,408			4,492,598		3,456,190
SUBTOTAL FOR BUDGET CODE 2001						3,238,466			6,694,656		3,456,190
BUDGET CODE: 2002 SCHOMBURG CENTER											
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			439,017			439,017		
SUBTOTAL FOR OTHR SER&CHR						439,017			439,017		
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES	1,372,916			2,043,471		670,555
SUBTOTAL FOR FXD MIS CHGS						1,372,916			2,043,471		670,555
SUBTOTAL FOR BUDGET CODE 2002						1,811,933			2,482,488		670,555
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER											
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER			764,573			764,573		
SUBTOTAL FOR OTHR SER&CHR						764,573			764,573		
SUBTOTAL FOR BUDGET CODE 2003						764,573			764,573		
TOTAL FOR RESEARCH LIBRARIES						5,814,972			9,941,717		4,126,745
TOTAL FOR LUMP SUM APPROPRIATION						5,814,972			9,941,717		4,126,745

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,641,075	5,814,972	2,641,075	9,941,717	4,126,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,972		9,941,717	4,126,745

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,814,972	9,941,717	4,126,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,814,972	9,941,717	4,126,745

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,641,075	5,814,972	2,641,075	9,941,717	4,126,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,972		9,941,717	4,126,745

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,814,972		9,941,717	4,126,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,814,972		9,941,717	4,126,745
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		5,814,972		9,941,717
FINANCIAL PLAN SAVINGS				4,126,745
APPROPRIATION		5,814,972		9,941,717
				4,126,745
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		5,814,972		9,941,717
FINANCIAL PLAN SAVINGS				4,126,745
APPROPRIATION		5,814,972		9,941,717
				4,126,745
FUNDING				
CITY		5,814,972		9,941,717
OTHER CATEGORICAL				4,126,745
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		5,814,972		9,941,717
				4,126,745

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,355,208		3,355,208		
SUBTOTAL FOR OTHR SER&CHR					3,355,208		3,355,208		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2			2		
SUBTOTAL FOR FXD MIS CHGS					2		2		
SUBTOTAL FOR BUDGET CODE 2002					3,355,210		3,355,210		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			511,793		511,793		
SUBTOTAL FOR FXD MIS CHGS					511,793		511,793		
SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					3,867,003		3,867,003		
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					3,867,003		3,867,003		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,355,208	3,867,003	3,355,208	3,867,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,867,003		3,867,003	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,867,003	3,867,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,867,003	3,867,003	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,146,064			2,146,064
		SUBTOTAL FOR OTHR SER&CHR			2,146,064			2,146,064
		SUBTOTAL FOR BUDGET CODE 2003			2,146,064			2,146,064
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			513,699			513,699
		SUBTOTAL FOR FXD MIS CHGS			513,699			513,699
		SUBTOTAL FOR BUDGET CODE 4002			513,699			513,699
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			2,659,763			2,659,763
		TOTAL FOR LUMP SUM- BOR OF BRONX			2,659,763			2,659,763

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,146,064	2,659,763	2,146,064	2,659,763	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,659,763		2,659,763	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,659,763	2,659,763	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,659,763	2,659,763	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			661,234			661,234	
		SUBTOTAL FOR OTHR SER&CHR			661,234			661,234	
		SUBTOTAL FOR BUDGET CODE 2004			661,234			661,234	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			131,186			131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186			131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186			131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			792,420			792,420	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			792,420			792,420	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	661,234	792,420	661,234	792,420	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		792,420		792,420	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	792,420	792,420	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	792,420	792,420	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			9,130,491			21,805,617	12,675,126
SUBTOTAL FOR FXD MIS CHGS					9,130,491			21,805,617	12,675,126
SUBTOTAL FOR BUDGET CODE 2006					9,130,491			21,805,617	12,675,126
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					9,130,491			21,805,617	12,675,126
TOTAL FOR SYSTEMWIDE SERVICES					9,130,491			21,805,617	12,675,126

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,130,491		21,805,617	12,675,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,130,491		21,805,617	12,675,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,130,491	21,805,617	12,675,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,130,491	21,805,617	12,675,126

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128	
SUBTOTAL FOR FXD MIS CHGS					1,362,128			1,362,128	
SUBTOTAL FOR BUDGET CODE 2007					1,362,128			1,362,128	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					1,362,128			1,362,128	
TOTAL FOR CONSULTANT & ADVISORY SVCS					1,362,128			1,362,128	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,162,506	17,811,805	6,162,506	30,486,931	12,675,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,811,805		30,486,931	12,675,126

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,811,805		30,486,931	12,675,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,811,805		30,486,931	12,675,126
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		17,811,805		30,486,931
FINANCIAL PLAN SAVINGS				12,675,126
APPROPRIATION		17,811,805		30,486,931
				12,675,126
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		17,811,805		30,486,931
FINANCIAL PLAN SAVINGS				12,675,126
APPROPRIATION		17,811,805		30,486,931
				12,675,126
FUNDING				
CITY		17,811,805		30,486,931
OTHER CATEGORICAL				12,675,126
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		17,811,805		30,486,931
				12,675,126

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250			1,250	
SUBTOTAL FOR SUPPLYS&MATL					1,250			1,250	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			3,015,682			3,015,682	
SUBTOTAL FOR OTHR SER&CHR					3,015,682			3,015,682	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1		2,000	1		2,000	
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			2,825,920			11,758,212	8,932,292
SUBTOTAL FOR FXD MIS CHGS					2,825,920			11,758,212	8,932,292
SUBTOTAL FOR BUDGET CODE 2001			1		5,844,852	1		14,777,144	8,932,292
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			5,170,000			5,170,000	
SUBTOTAL FOR FXD MIS CHGS					5,170,000			5,170,000	
SUBTOTAL FOR BUDGET CODE 2005					5,170,000			5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			801,064			801,064	
SUBTOTAL FOR FXD MIS CHGS					801,064			801,064	
SUBTOTAL FOR BUDGET CODE 3001					801,064			801,064	
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1		11,815,916	1		20,748,208	8,932,292
TOTAL FOR LUMP SUM			1		11,815,916	1		20,748,208	8,932,292

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016,932	11,815,916	3,016,932	20,748,208	8,932,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,815,916		20,748,208	8,932,292

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,815,916	20,748,208	8,932,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,815,916	20,748,208	8,932,292

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016,932	11,815,916	3,016,932	20,748,208	8,932,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,815,916		20,748,208	8,932,292

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,815,916		20,748,208	8,932,292
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,815,916		20,748,208	8,932,292
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY08 - 01/18/08	DEPARTMENTAL ESTIMATES FY09	
	-----	-----	
	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	11,815,916	20,748,208	8,932,292
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,815,916	20,748,208	8,932,292
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	11,815,916	20,748,208	8,932,292
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,815,916	20,748,208	8,932,292
FUNDING			
CITY	11,815,916	20,748,208	8,932,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	11,815,916	20,748,208	8,932,292

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		3,039,245		3,039,245		
SUBTOTAL FOR OTHR SER&CHR					3,039,245		3,039,245		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	4,252,073		13,905,677		9,653,604
SUBTOTAL FOR FXD MIS CHGS					4,252,073		13,905,677		9,653,604
SUBTOTAL FOR BUDGET CODE 2001					7,291,318		16,944,922		9,653,604
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	3,697,000		3,697,000		
SUBTOTAL FOR FXD MIS CHGS					3,697,000		3,697,000		
SUBTOTAL FOR BUDGET CODE 2005					3,697,000		3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	830,000		830,000		
SUBTOTAL FOR FXD MIS CHGS					830,000		830,000		
SUBTOTAL FOR BUDGET CODE 3001					830,000		830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY					11,818,318		21,471,922		9,653,604
TOTAL FOR LUMP SUM					11,818,318		21,471,922		9,653,604

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,039,245	11,818,318	3,039,245	21,471,922	9,653,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,818,318		21,471,922	9,653,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,818,318	21,471,922	9,653,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,818,318	21,471,922	9,653,604

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,039,245	11,818,318	3,039,245	21,471,922	9,653,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,818,318		21,471,922	9,653,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,818,318	21,471,922	9,653,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,818,318	21,471,922	9,653,604
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		11,818,318		21,471,922
FINANCIAL PLAN SAVINGS				9,653,604
APPROPRIATION		11,818,318		21,471,922
				9,653,604
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		11,818,318		21,471,922
FINANCIAL PLAN SAVINGS				9,653,604
APPROPRIATION		11,818,318		21,471,922
				9,653,604
FUNDING				
CITY		11,818,318		21,471,922
OTHER CATEGORICAL				9,653,604
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		11,818,318		21,471,922
				9,653,604

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		92,411,264		92,411,264		
		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000		
SUBTOTAL FOR UNSALARIED				139,011,264		139,011,264		
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				139,011,268		139,011,268		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	10,062,778	211	10,244,145		181,367
		005 FULL TIME PEDAGOGICAL PRSONNEL	44,223	2,862,576,864	44,110	2,673,925,115	113-	188,651,749-
SUBTOTAL FOR F/T SALARIED			44,434	2,872,639,642	44,321	2,684,169,260	113-	188,470,382-
03 UNSALARIED		031 UNSALARIED		25,135,394		25,135,394		
SUBTOTAL FOR UNSALARIED				25,135,394		25,135,394		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149		
		046 TERMINAL LEAVE		26,910,000		26,910,000		
		047 OVERTIME		1,785,735		1,785,735		
		049 BACKPAY - PRIOR YEARS		594,767		594,767		
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,568,000				9,568,000-
		057 BONUS PAYMENTS		400,000		400,000		
		091 PAYMENTS PER SESSION		113,534,427		113,534,427		
SUBTOTAL FOR ADD GRS PAY				152,948,078		143,380,078		9,568,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262		
SUBTOTAL FOR AMT TO SCHED				262		262		
SUBTOTAL FOR BUDGET CODE 4301			44,434	3,050,723,376	44,321	2,852,684,994	113-	198,038,382-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	943	36,459,380	943	25,196,038	11,263,342-
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	31,397,098	417	31,397,098	
		SUBTOTAL FOR F/T SALARIED	1,360	67,856,478	1,360	56,593,136	11,263,342-
03 UNSALARIED		031 UNSALARIED		36,148,261		36,148,261	
		SUBTOTAL FOR UNSALARIED		36,148,261		36,148,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		091 PAYMENTS PER SESSION		48,758		48,758	
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064	
		SUBTOTAL FOR BUDGET CODE 4305	1,360	104,070,803	1,360	92,807,461	11,263,342-
BUDGET CODE: 4317 UNIVERSAL PRE-K							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379	
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	138	11,057,379	
03 UNSALARIED		031 UNSALARIED		3,169,785		3,169,785	
		SUBTOTAL FOR UNSALARIED		3,169,785		3,169,785	
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	14,598,714	138	14,598,714	
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		45,755,834		45,755,834	
		SUBTOTAL FOR UNSALARIED		45,755,834		45,755,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,412,000				10,412,000-
		091 PAYMENTS PER SESSION		384,345		384,345		
		SUBTOTAL FOR ADD GRS PAY		10,805,000		393,000		10,412,000-
		SUBTOTAL FOR BUDGET CODE 4320		56,560,834		46,148,834		10,412,000-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
03 UNSALARIED		031 UNSALARIED		1,199,396		1,199,396		
		SUBTOTAL FOR UNSALARIED		1,199,396		1,199,396		
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		5,850,427		5,850,427		
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		36,796,857		36,796,857		
		SUBTOTAL FOR UNSALARIED		36,796,857		36,796,857		
		SUBTOTAL FOR BUDGET CODE 4600		36,796,857		36,796,857		
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	15,126,057	32	6,464,714	127-	8,661,343-
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,534	1,172,360,447	17,144	1,143,851,472	390-	28,508,975-
		SUBTOTAL FOR F/T SALARIED	17,693	1,187,486,504	17,176	1,150,316,186	517-	37,170,318-
03 UNSALARIED		031 UNSALARIED		13,238,614		13,238,614		
		SUBTOTAL FOR UNSALARIED		13,238,614		13,238,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776		
		046 TERMINAL LEAVE		15,000		15,000		
		047 OVERTIME		54,002		54,002		
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556		
		055 SALARY ADJUSTMENTS LABOR RSRVE		396,000				396,000-

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS		9,000		9,000		
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001		
		091 PAYMENTS PER SESSION		65,917,580		65,786,091		131,489-
		SUBTOTAL FOR ADD GRS PAY		84,393,909		83,866,420		527,489-
		SUBTOTAL FOR BUDGET CODE 4601	17,693	1,285,119,027	17,176	1,247,421,220	517-	37,697,807-
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		100,884		100,884		
		SUBTOTAL FOR UNSALARIED		100,884		100,884		
04 ADD GRS PAY		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		091 PAYMENTS PER SESSION		69,121,459		67,451,459		1,670,000-
		SUBTOTAL FOR ADD GRS PAY		69,367,555		67,697,555		1,670,000-
		SUBTOTAL FOR BUDGET CODE 4605		86,607,451	175	71,544,404	175	15,063,047-
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		3,566,432		3,566,432		
		SUBTOTAL FOR UNSALARIED		3,566,432		3,566,432		
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		3,571,032		3,571,032		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
03 UNSALARIED		031 UNSALARIED		176,851		176,851		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED				176,851		176,851			
SUBTOTAL FOR BUDGET CODE 4620				176,851		176,851			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		156,559	1	114,105	1	42,454-	
SUBTOTAL FOR F/T SALARIED				156,559	1	114,105	1	42,454-	
03 UNSALARIED		031 UNSALARIED		7,322,240		7,322,240			
SUBTOTAL FOR UNSALARIED				7,322,240		7,322,240			
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				7,509,140	1	7,466,686	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 UNSALARIED		031 UNSALARIED		680,498		680,498			
SUBTOTAL FOR UNSALARIED					680,498		680,498		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
		091 PAYMENTS PER SESSION		38,439		38,439			
SUBTOTAL FOR ADD GRS PAY				39,545		39,545			
SUBTOTAL FOR BUDGET CODE 4660				78	4,182,501	206	10,460,580	128	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	
SUBTOTAL FOR F/T SALARIED				603,388	6	442,289	6	161,099-	
03 UNSALARIED		031 UNSALARIED		6,440,438		6,440,438			

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				6,440,438		6,440,438		
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				7,043,927	6	6,882,828	6	161,099-
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		1,716,186		1,716,186		
SUBTOTAL FOR UNSALARIED				1,716,186		1,716,186		
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				1,878,491		1,878,491		
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,531	299,919,611	3,597	299,919,611	66	
SUBTOTAL FOR F/T SALARIED			3,536	299,919,611	3,602	299,919,611	66	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489			3,536	381,311,952	3,602	381,311,952	66	
BUDGET CODE: 9000 State CFE								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		428,236,486		853,860,912		425,624,426
SUBTOTAL FOR F/T SALARIED				428,236,486		853,860,912		425,624,426

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,239	5,613,249,137	66,985	5,772,473,511	159,224,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67,239	5,613,249,137	66,985	5,772,473,511	159,224,374

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,061,003,108	845,216,230	215,786,878-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,495,027,525	4,837,470,088	342,442,563
FEDERAL - C.D.			
FEDERAL - OTHER	57,218,504	89,787,193	32,568,689
INTRA-CITY SALES			
TOTAL	5,613,249,137	5,772,473,511	159,224,374

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

					DEPARTMENTAL ESTI 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	8	277,276
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	1	65,795
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	87,276
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	8	409,778
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	2	115,678
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	5	294,615
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	45,758-196,574	1	102,340
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	19	1,277,015
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	73	4,210,780
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	22	977,401
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 42,966	2	80,068
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	2	65,360
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 29,681	1	29,681
4766		D 740	10062	45,758-196,574	9	640,152
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	2	139,269
4776	ASSOCIATE EDUCATION OFFIC	D 740	12638	40,725- 52,731	3	240,414
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	3	213,130
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	2	113,156
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	1	122,283
5326	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	42	1,264,914
5496	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	37,891
5586	MACHINIST	D 740	92610	64,728- 70,490	4	281,963
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	8	529,767
5596	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	1	35,068
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	42,402
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	14	391,174
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	16	552,974
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	8	295,450
5851	STOCK WORKER	D 740	12200	24,233- 40,159	23	740,242
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	1	37,153
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	9	490,655
5934	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	53,423
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	74	3,650,971
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,404	54,066,207
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	55	1,550,129
6029	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	36,679
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	25	1,005,541
6549	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	65,000
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	113	4,481,171
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	9	525,997

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

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
6569	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	2	79,343
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	2	127,201
SUBTOTAL FOR OBJECT 001					1,981	79,862,871
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	18	1,989,115
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	389	51,384,885
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	369	46,011,236
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	685	84,499,402
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	1	130,629
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	2,147	206,714,437
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	880	95,713,110
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	94,933
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	1	117,555
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	73	6,511,344
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	17	1,404,536
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	91,814
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	38	3,042,312
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	481	36,277,135
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	1,745	127,490,576
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	87	6,048,067
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	53,774	3,500,543,871
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	60	4,771,602
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	684	52,003,520
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1,934	132,877,811
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	95,285
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	12	838,911
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1	90,669
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	13	1,103,477
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	166	10,124,192
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	22	1,658,431
3411		Q 740	ASVAQ 0	0-0 0	26	1,081,595
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	7	450,759
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,400	163,642,677
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3,455	98,648,672
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	213	6,001,436
SUBTOTAL FOR OBJECT 005					70,701	4,641,453,994

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

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						

	POSITION SCHEDULE FOR U/A 401				72,682	4,721,316,865
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-5,697	-370,068,823
	TOTAL FOR U/A 401				66,985	4,351,248,042

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,734,476			39,130,761	23,396,285
			SUBTOTAL FOR SUPPLYS&MATL			15,734,476			39,130,761	23,396,285
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			23,937,711			47,333,996	23,396,285
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			91,204,832			41,047,161	50,157,671-
			199 DATA PROCESSING SUPPLIES			4,351,648			4,351,648	
			SUBTOTAL FOR SUPPLYS&MATL			95,556,480			45,398,809	50,157,671-
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

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER	2		98,848	2		98,848	
		689 PROF SERV CURRIC & PROF DEVEL	6		15,000,935	6		15,000,935	
		SUBTOTAL FOR CNTRCTL SVCS	198		83,261,825	288		83,261,825	90
		SUBTOTAL FOR BUDGET CODE 4301	198		261,728,660	288		211,285,880	90 50,442,780-
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	0THR 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 0THR 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	
		689 PROF SERV CURRIC & PROF DEVEL	21		6	21		6	
		SUBTOTAL FOR CNTRCTL SVCS	33		8,520,563	33		8,520,563	
		SUBTOTAL FOR BUDGET CODE 4305	33		11,701,712	33		11,691,712	10,000-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3			3	
		199 DATA PROCESSING SUPPLIES			3,139,713			3,139,713	
		SUBTOTAL FOR SUPPLYS&MATL			3,139,716			3,139,716	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,799,087			2,799,087	
		337 BOOKS-OTHER			74,431,988			74,431,988	

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

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS			7,758,692		7,758,692		
			SUBTOTAL FOR PROPTY&EQUIP			84,989,767		84,989,767		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,216		36,216		
			SUBTOTAL FOR OTHR SER&CHR			36,216		36,216		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2	10,716	2	10,716		
			612 OFFICE EQUIPMENT MAINTENANCE		3	58,390	3	58,390		
			613 DATA PROCESSING EQUIPMENT		2	42,139	2	42,139		
			SUBTOTAL FOR CNTRCTL SVCS		7	111,245	7	111,245		
			SUBTOTAL FOR BUDGET CODE 4315		7	88,276,944	7	88,276,944		
BUDGET CODE: 4317 UNIVERSAL PRE-K										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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		
			337 BOOKS-OTHER			590,344		590,344		

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

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
		338 LIBRARY BOOKS		965,793		965,793			
		SUBTOTAL FOR PROPTY&EQUIP		13,623,300		13,623,300			
40 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			
		SUBTOTAL FOR OTHR SER&CHR		2,025,450		2,025,450			

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			30,326,958	55,747-
		SUBTOTAL FOR SUPPLYS&MATL			30,382,705			30,326,958	55,747-
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		85,322,127	251,897-

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			331,950	85,000-
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			427,650	85,000-
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	

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		
		SUBTOTAL FOR CNTRCTL SVCS	3		38,500	3	38,500		

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,169,773			104,830,756	58,660,983

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

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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	601,418,755	1,499		627,823,814	90 26,405,059
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				1,409	601,418,755	1,499		627,823,814	90 26,405,059

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,869,421	601,418,755	1,367,000	627,823,814	26,405,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION		601,418,755		627,823,814	26,405,059

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		259,842,980		207,434,921	52,408,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		341,575,775		420,388,893	78,813,118
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		601,418,755		627,823,814	26,405,059

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE		HOLDING CODE - ELEMENTARY/MIDDLE					
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	6,144,108	1	6,152,686	8,578
	005	FULL TIME PEDAGOGICAL PRSONNEL	886	58,281,883	886	83,281,883	25,000,000
		SUBTOTAL FOR F/T SALARIED	887	64,425,991	887	89,434,569	25,008,578
		SUBTOTAL FOR BUDGET CODE 4800	887	64,425,991	887	89,434,569	25,008,578
BUDGET CODE: 4801 SE		CLASSROOM INSTRUCTION - E/M					
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,239		334,925	332,686
	005	FULL TIME PEDAGOGICAL PRSONNEL	9,094	589,126,419	9,367	724,634,984	135,508,565
		SUBTOTAL FOR F/T SALARIED	9,094	589,128,658	9,367	724,969,909	135,841,251
03 UNSALARIED	031	UNSALARIED		1,723,156		1,723,156	
		SUBTOTAL FOR UNSALARIED		1,723,156		1,723,156	
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140	
	091	PAYMENTS PER SESSION		3,334,055		3,334,055	
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,396,195	
		SUBTOTAL FOR BUDGET CODE 4801	9,094	596,248,009	9,367	732,089,260	135,841,251
BUDGET CODE: 4811		RELATED SERVICES - ELEMENTARY/MIDDLE					
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,339			6,339-
	005	FULL TIME PEDAGOGICAL PRSONNEL	5,014	196,977,123	5,014	196,882,997	94,126-
		SUBTOTAL FOR F/T SALARIED	5,014	196,983,462	5,014	196,882,997	100,465-
03 UNSALARIED	031	UNSALARIED		1,366,844		1,366,844	
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844	
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		137,860		137,860	
	091	PAYMENTS PER SESSION		177,900		177,900	
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760	
		SUBTOTAL FOR BUDGET CODE 4811	5,014	198,666,066	5,014	198,565,601	100,465-
BUDGET CODE: 4901 SE		CLASSROOM INSTRUCTION - HIGH SCHOOL					

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

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,932,123	1,514	102,806,810	125,313-
		SUBTOTAL FOR F/T SALARIED	1,514	102,932,123	1,514	102,806,810	125,313-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290	
		091 PAYMENTS PER SESSION		465,583		465,583	
		SUBTOTAL FOR ADD GRS PAY		1,963,873		1,963,873	
		SUBTOTAL FOR BUDGET CODE 4901	1,514	104,895,996	1,514	104,770,683	125,313-
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745	
		SUBTOTAL FOR F/T SALARIED	1,378	55,777,745	1,378	55,777,745	
03 UNSALARIED		031 UNSALARIED		2,982,496		2,982,496	
		SUBTOTAL FOR UNSALARIED		2,982,496		2,982,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PAYMENTS PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1,201		1,201	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	58,761,442	1,378	58,761,442	
BUDGET CODE: 9002 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		83,966,886		167,422,485	83,455,599
		SUBTOTAL FOR F/T SALARIED		83,966,886		167,422,485	83,455,599
		SUBTOTAL FOR BUDGET CODE 9002		83,966,886		167,422,485	83,455,599
TOTAL FOR			17,887	1,106,964,390	18,160	1,351,044,040	244,079,650
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			17,887	1,106,964,390	18,160	1,351,044,040	244,079,650

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,887	1,106,964,390	18,160	1,351,044,040	244,079,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17,887	1,106,964,390	18,160	1,351,044,040	244,079,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	428,146,769	551,525,005	123,378,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	660,766,141	776,664,980	115,898,839
FEDERAL - C.D.			
FEDERAL - OTHER	18,051,480	22,854,055	4,802,575
INTRA-CITY SALES			
TOTAL	1,106,964,390	1,351,044,040	244,079,650

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	25	2,438,745
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	61	6,857,546
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	3	265,679
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	153	12,154,344
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	395	30,105,218
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	21	1,452,662
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,494	155,954,306
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	234,929
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,054	528,542,000
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,073	73,336,774
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	190,570
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	105	2,988,598
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4,611	130,113,332
	SUBTOTAL FOR OBJECT 005				17,000	944,634,703

POSITION SCHEDULE FOR U/A 403				17,000	944,634,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1,160	64,457,427
TOTAL FOR U/A 403				18,160	1,009,092,130

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			391,513			355,388	36,125-
		199	DATA PROCESSING SUPPLIES			80,000			80,000	
SUBTOTAL FOR SUPPLYS&MATL						471,513			435,388	36,125-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			131,147			131,147	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591	
		337	BOOKS-OTHER			93,231			93,231	
		338	LIBRARY BOOKS			50,275			50,275	
SUBTOTAL FOR PROPTY&EQUIP						407,244			407,244	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			101,684			101,684	
		402	TELEPHONE & OTHER COMMUNICATNS			107,831			107,831	
		451	NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879	
		453	OVERNIGHT TRVL EXP-GENERAL			2,250			2,250	
		454	OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100	
SUBTOTAL FOR OTHR SER&CHR						290,727			290,727	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		30,995	2		30,995	
		602	TELECOMMUNICATIONS MAINT	1		1,845	1		1,845	
		608	MAINT & REP GENERAL	1		1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	7		57,104	7		57,104	
		615	PRINTING CONTRACTS	1		6,000	1		6,000	
		622	TEMPORARY SERVICES	1		1,000	1		1,000	
		633	TRANSPORTATION EXPENDITURES	2		11,450	2		11,450	
		668	BUS TRANSP REIMBURSABLE PRGMS	1		5,933	1		5,933	
		669	TRANSPORTATION OF PUPILS	1		20,000	1		20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1		6,000	1		6,000	
		684	PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		689	PROF SERV CURRIC & PROF DEVEL	1		46,932	1		46,932	
SUBTOTAL FOR CNTRCTL SVCS				20		189,259	20		189,259	
SUBTOTAL FOR BUDGET CODE 4801				20		1,358,743	20		1,322,618	36,125-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18,923			18,923	
SUBTOTAL FOR PROPTY&EQUIP						18,923			18,923	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		5,142,994	303,646

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP				25		4,839,348	25		5,142,994	303,646

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,839,348		5,142,994	303,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,839,348		5,142,994	303,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,839,348	5,142,994	303,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,839,348	5,142,994	303,646

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,122,103		1,122,103		
SUBTOTAL FOR F/T SALARIED				1,122,103		1,122,103		
SUBTOTAL FOR BUDGET CODE 2600				1,122,103		1,122,103		
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,200,075	86	8,200,075		
		005 FULL TIME PEDAGOGICAL PRSONNEL	251	30,517,392	251	30,517,392		
SUBTOTAL FOR F/T SALARIED				337	38,717,467	337	38,717,467	
SUBTOTAL FOR BUDGET CODE 2639				337	38,717,467	337	38,717,467	
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,735,474	31	2,805,010		69,536
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	5,664,885	85	6,182,256		517,371
SUBTOTAL FOR F/T SALARIED				116	8,400,359	116	8,987,266	586,907
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912		
SUBTOTAL FOR UNSALARIED					16,860,912		16,860,912	
SUBTOTAL FOR BUDGET CODE 2641				116	25,261,271	116	25,848,178	586,907
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,917,786	111	5,917,786		
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	16,059,710	151	16,594,692		534,982
SUBTOTAL FOR F/T SALARIED				262	21,977,496	262	22,512,478	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	
SUBTOTAL FOR BUDGET CODE 2644				262	22,692,629	262	23,227,611	534,982
			380					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	547	36,190,496	75	30,257,188	472-
		005 FULL TIME PEDAGOGICAL PRSONNEL	86	8,888,007	86	8,888,007	
		SUBTOTAL FOR F/T SALARIED	633	45,078,503	161	39,145,195	472-
		SUBTOTAL FOR BUDGET CODE 2645	633	45,078,503	161	39,145,195	472-
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	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	5,243,902	
		SUBTOTAL FOR F/T SALARIED	235	15,911,062	235	15,911,062	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		266,641		266,641	
		SUBTOTAL FOR UNSALARIED		266,641		266,641	
		SUBTOTAL FOR BUDGET CODE 2648	235	16,177,703	235	16,177,703	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	965,078	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	4,023,826	
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348	
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772	
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772	
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,536,946	
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950	
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436	
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995	
		066 UNEMPLOYMENT INSURANCE		13,231		13,231	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106	
		081 ANNUITY CONTRIBUTIONS		6,955		6,955	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759	
		SUBTOTAL FOR FRINGE BENES		718,482		718,482	
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432	
TOTAL FOR			2,207	209,026,528	1,735	204,215,109	472-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,207	209,026,528	1,735	204,215,109	472-
			382				

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,207	209,026,528	1,735	204,215,109	4,811,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,207	209,026,528	1,735	204,215,109	4,811,419-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,903,200		81,092,846	5,810,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,949,518		120,951,364	1,846
FEDERAL - C.D.					
FEDERAL - OTHER		1,173,810		2,170,899	997,089
INTRA-CITY SALES					
TOTAL		209,026,528		204,215,109	4,811,419-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	367,397
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	45,758-196,574	1	172,105
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	35	1,379,410
3811	*ATTORNEY AT LAW	D 740	30085	54,369- 93,978	1	67,647
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	45,758-196,574	10	1,028,896
3906	NOT USED	D 740	95050	46,343-150,148	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	30	2,335,689
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	4	254,832
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	5	554,954
4041	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	41,014
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	16	1,263,166
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	58	2,671,043
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-NEIGHBORHOO	D 740	56062	26,058- 42,966	2	81,418
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	30	3,131,822
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	184	18,434,952
4776	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	7	464,781
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	52	3,739,980
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	28	1,588,828
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	3	150,226
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	13	2,066,895
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	17	705,362
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	132	6,054,892
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	50	1,388,514
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	225	8,623,079
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	71	2,886,352
5846	NOT USED	D 740	95050	46,343-150,148	1	53,081
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	45,758-196,574	5	435,915
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	114	6,033,906
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	20	767,497
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	17	504,418
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	3	158,242
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	59,492

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	3	129,233
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	36	1,591,840
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	18	1,080,910
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	8	343,703
SUBTOTAL FOR OBJECT 001					1,244	74,615,166
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	6	1,145,889
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	6	1,034,495
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	46	7,678,421
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	5	798,882
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	41	6,365,442
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	57	8,177,221
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	6	881,445
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	8	967,590
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	395	42,745,635
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	141,782
2511	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	6	802,015
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	88,398-104,620	1	104,135
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	10	986,516
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	29	2,920,291
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	26	2,938,962
2811	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	43,845- 85,293	107	8,737,610
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	91	7,734,448
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	19	1,570,304
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	97,954
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	13	1,067,312
3041	TEACHER, ASSIGNED	D 740	E0784	-	132	11,348,206
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	2	154,279
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	17	1,393,553
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	378,063
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	6	442,544
3491	SCHOOL SECRETARY	Q 740	E0121	-	1	48,487
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1	26,599
SUBTOTAL FOR OBJECT 005					1,038	110,688,080

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 415				2,282	185,303,246
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-547	-44,417,562
	TOTAL FOR U/A 415				1,735	140,885,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2639 School Support Organization									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,000,000			9,000,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,000,000			9,000,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER			135,000			135,000	
		SUBTOTAL FOR PROPTY&EQUIP			135,000			135,000	
		SUBTOTAL FOR BUDGET CODE 2639			9,135,000			9,135,000	
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100 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						3,500,000	3,500,000
		SUBTOTAL FOR SUPPLYS&MATL						3,500,000	3,500,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			86,929			3,586,929	3,500,000
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,639			5,650,639	5,627,000
		SUBTOTAL FOR SUPPLYS&MATL			23,639			5,650,639	5,627,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			25,411			25,411	
		SUBTOTAL FOR OTHR SER&CHR			25,411			25,411	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		20,000	3		20,000	
		684 PROF SERV COMPUTER SERVICES	3		27,200	3		27,200	
		686 PROF SERV OTHER	3		95,536	3		95,536	
		SUBTOTAL FOR CNTRCTL SVCS	9		142,736	9		142,736	
		SUBTOTAL FOR BUDGET CODE 2647	9		191,786	9		5,818,786	5,627,000
BUDGET CODE: 2648 Youth & Parents									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,000,000	2,000,000
		SUBTOTAL FOR SUPPLYS&MATL						2,000,000	2,000,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			151,803			151,803	
		SUBTOTAL FOR OTHR SER&CHR			151,803			151,803	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		13,665	4		13,665	
		602 TELECOMMUNICATIONS MAINT	3		28,031	3		28,031	
		607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100	
		608 MAINT & REP GENERAL	8		34,631	8		34,631	
		615 PRINTING CONTRACTS	1		1,970	1		1,970	
		SUBTOTAL FOR CNTRCTL SVCS	17		78,397	17		78,397	
		SUBTOTAL FOR BUDGET CODE 2648	17		230,200	17		2,230,200	2,000,000
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	28		10,447,072	38		21,574,072	10
		TOTAL FOR School Support Organization OT	28		10,447,072	38		21,574,072	10

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,447,072		21,574,072	11,127,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,447,072		21,574,072	11,127,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,447,072	21,574,072	11,127,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,447,072	21,574,072	11,127,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,870		8,870
		005 FULL TIME PEDAGOGICAL PRSONNEL		65,883,585		90,883,585		25,000,000
		SUBTOTAL FOR F/T SALARIED		65,883,585		90,892,455		25,008,870
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473		
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473		
		SUBTOTAL FOR BUDGET CODE 5100		70,426,058		95,434,928		25,008,870
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,503,577	203	1,804,493		300,916
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	371,268,513	5,502	388,351,589		17,083,076
		SUBTOTAL FOR F/T SALARIED	5,705	372,772,090	5,705	390,156,082		17,383,992
03 UNSALARIED		031 UNSALARIED		3,326,799		3,326,799		
		SUBTOTAL FOR UNSALARIED		3,326,799		3,326,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,112,000				1,112,000-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
		091 PAYMENTS PER SESSION		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		1,775,000		663,000		1,112,000-
		SUBTOTAL FOR BUDGET CODE 5101	5,705	377,873,889	5,705	394,145,881		16,271,992
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	18,496,207	1,938	21,687,588		3,191,381
		SUBTOTAL FOR F/T SALARIED	1,996	20,716,152	1,996	23,907,533		3,191,381
03 UNSALARIED		031 UNSALARIED		9,330,728		9,330,728		
		SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728		
		SUBTOTAL FOR BUDGET CODE 5105	1,996	30,046,880	1,996	33,238,261		3,191,381

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC											
01 F/T SALARIED		001 FULL YEAR POSITIONS	329		11,362,263	329		11,362,263			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,582		141,361,142	3,582		141,361,142			
		SUBTOTAL FOR F/T SALARIED	3,911		152,723,405	3,911		152,723,405			
		SUBTOTAL FOR BUDGET CODE 5111	3,911		152,723,405	3,911		152,723,405			
BUDGET CODE: 5113 CITYWIDE PLACEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		225,151	7		225,151			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5		514,651	5		514,651			
		SUBTOTAL FOR F/T SALARIED	12		739,802	12		739,802			
		SUBTOTAL FOR BUDGET CODE 5113	12		739,802	12		739,802			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		32,632	1		32,632			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281		22,420,032	281		22,420,032			
		SUBTOTAL FOR F/T SALARIED	282		22,452,664	282		22,452,664			
		SUBTOTAL FOR BUDGET CODE 5121	282		22,452,664	282		22,452,664			
BUDGET CODE: 8589 CW SE Reimbursable Support											
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4		275,302	4		275,302			
		SUBTOTAL FOR F/T SALARIED	4		275,302	4		275,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			35,870			35,870			
		065 SOCIAL SECURITY CONTRIBUTIONS			18,371			18,371			
		066 UNEMPLOYMENT INSURANCE			1,209			1,209			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			9,333			9,333			
		081 ANNUITY CONTRIBUTIONS			636			636			
		085 AWARDS/EXPENSES-WORKMENS COMP			252			252			
		SUBTOTAL FOR FRINGE BENES			65,671			65,671			
		SUBTOTAL FOR BUDGET CODE 8589	4		340,973	4		340,973			
TOTAL FOR			11,910		654,603,671	11,910		699,075,914			44,472,243

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				11,910		654,603,671	11,910		699,075,914 44,472,243

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,910	654,603,671	11,910	699,075,914	44,472,243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,910	654,603,671	11,910	699,075,914	44,472,243

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	442,897,479	458,046,816	15,149,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	201,547,297	226,555,288	25,007,991
FEDERAL - C.D.			
FEDERAL - OTHER	10,158,895	14,473,810	4,314,915
INTRA-CITY SALES			
TOTAL	654,603,671	699,075,914	44,472,243

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					DEPARTMENTAL ESTI 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	124	7,262,772
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 39,038	150	8,806,315
4301	STAFF NURSE	D 740	50910	27,961- 74,461	3	164,073
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	64,827
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	105,119
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	1	33,555
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	91,068
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	104,283
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	49,913
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	7	256,263
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	37	1,983,526
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	34	1,827,916
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	57	2,185,329
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	34,616
SUBTOTAL FOR OBJECT 001					422	23,031,112
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	116,925
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	7	726,476
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	49	6,722,672
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	8	1,032,691
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	1	120,440
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	181	19,737,023
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1	68,762
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	16	1,805,404
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	73	5,565,536
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	95	7,664,969
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	163	13,041,890
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	3	225,049
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	15	1,009,740
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,400	307,677,969
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	291	20,399,362
3191		Q 740	TRTSQ	37,016- 89,355	38	2,878,069
3266	TEACHER, ASSIGNED	D 740	E9642	-	2	172,416
3281	NOT USED	D 740	95050	46,343-150,148	32	2,484,271
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	157	7,549,569
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,148	88,491,181
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,723	75,595,147
6063		Q 740	AREPP	18,203- 27,746	35	723,765

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----					-----	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				11,439	563,809,326
-----					-----	
	POSITION SCHEDULE FOR U/A 421				11,861	586,840,438
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	2,424,347
	TOTAL FOR U/A 421				11,910	589,264,785
-----					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 5105				35,000		35,000	
BUDGET CODE: 5183 TL Match for Chp 683							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147	
SUBTOTAL FOR SUPPLYS&MATL				605,147		605,147	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244	
SUBTOTAL FOR PROPTY&EQUIP				594,244		594,244	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
SUBTOTAL FOR OTHR SER&CHR				289,553		289,553	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
SUBTOTAL FOR CNTRCTL SVCS				279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183				1,768,038		1,768,038	
TOTAL FOR			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-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,615,090		23,415,090	1,200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,615,090		23,415,090	1,200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		54,426,586		3,684,011-
		005 FULL TIME PEDAGOGICAL PRSONNEL		592,726		1,725,632		1,132,906
		SUBTOTAL FOR F/T SALARIED		58,703,323		56,152,218		2,551,105-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1		
		SUBTOTAL FOR ADD GRS PAY		1		1		
		SUBTOTAL FOR BUDGET CODE 5400		58,703,324		56,152,219		2,551,105-
BUDGET CODE: 5406		SBST - ELEM / MIDD / HS / CW						
01 F/T SALARIED		001 FULL YEAR POSITIONS	578	4,880,954	578	4,931,056		50,102
		005 FULL TIME PEDAGOGICAL PRSONNEL	921	106,816,202	921	100,555,247		6,260,955-
		SUBTOTAL FOR F/T SALARIED	1,499	111,697,156	1,499	105,486,303		6,210,853-
03 UNSALARIED		031 UNSALARIED		2,712,516		2,712,516		
		SUBTOTAL FOR UNSALARIED		2,712,516		2,712,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094		
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
		091 PAYMENTS PER SESSION		194,416		194,416		
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020		
		SUBTOTAL FOR BUDGET CODE 5406	1,499	114,920,692	1,499	108,709,839		6,210,853-
BUDGET CODE: 5411		RELATED SERVICES -CENTRALLY ADMINISTERED						
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	18,872,720	693	18,872,720		
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258		
		SUBTOTAL FOR F/T SALARIED	988	27,604,978	988	27,604,978		
03 UNSALARIED		031 UNSALARIED		20,372,772		17,888,131		2,484,641-
		SUBTOTAL FOR UNSALARIED		20,372,772		17,888,131		2,484,641-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906		
		091 PAYMENTS PER SESSION		189,998		189,998		
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,487	222,818,670	2,487	211,572,071	11,246,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,487	222,818,670	2,487	211,572,071	11,246,599-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,635,472	167,615,749	46,019,723-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,307,810	42,362,506	34,054,696
FEDERAL - C.D.			
FEDERAL - OTHER	875,388	1,593,816	718,428
INTRA-CITY SALES			
TOTAL	222,818,670	211,572,071	11,246,599-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY09	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS				
4081	RESEARCH ASSISTANT	D 740	60910 39,159- 51,526	1	40,725
4276	SENIOR OCCUPATIONAL THERA	D 740	51235 49,167- 54,430	302	17,727,116
4281	SENIOR PHYSICAL THERAPIST	D 740	51236 47,927- 54,430	223	13,079,253
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032 45,758-196,574	1	87,867
4301	STAFF NURSE	D 740	50910 27,961- 74,461	507	27,258,419
4307	STAFF NURSE	D 740	50910 27,961- 74,461	1	53,071
4386	MENTAL HEALTH WORKER	D 740	51262 22,837- 35,106	1	35,106
4766	ADMINISTRATIVE EDUCATION	D 740	10062 45,758-196,574	3	272,611
4821	SENIOR PHYSICAL THERAPIST	D 740	06219 35,324- 59,195	1	58,855
4986	SUPERVISING THERAPIST	D 740	51241 52,760- 65,380	17	1,117,575
5801	CLERICAL AIDE	D 740	10250 25,414- 30,781	47	1,270,230
5806	CLERICAL ASSOCIATE	D 740	10251 20,095- 48,970	132	4,694,840
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252 25,414- 48,970	38	1,330,630
5921	OCCUPATIONAL THERAPIST (B	D 740	06216 35,153- 36,164	206	11,274,355
5941	PHYSICAL THERAPIST (BOE)	D 740	06218 35,324- 54,363	13	705,988
6226	NOT USED	D 740	95050 46,343-150,148	12	808,896
	SUBTOTAL FOR OBJECT 001			1,505	79,815,537
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
2511	PRINCIPAL	Q 742	SUPLQ 90,488-125,737	1	135,070
2811	SCHOOL PSYCHOLOGIST	D 740	E0763 -	767	62,577,702
2821	SCHOOL SOCIAL WORKER	Q 740	E0764 -	570	47,513,251
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ -	26	1,066,056
3041	TEACHER	Q 742	TRTRQ 37,016- 89,355	2	124,639
3491	SCHOOL SECRETARY	Q 742	SYSYQ 28,256- 53,186	1	50,469
6061	ANNUAL ED PARA	Q 744	AREPP 18,203- 27,746	3	92,309
	SUBTOTAL FOR OBJECT 005			1,370	111,559,496
-----				-----	
POSITION SCHEDULE FOR U/A 423				2,875	191,375,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-388	-25,827,309
TOTAL FOR U/A 423				2,487	165,547,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION									

RESPONSIBILITY CENTER:												

BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR												
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		20,856				23,007	2,151	
				SUBTOTAL FOR OTHR SER&CHR		20,856				23,007	2,151	
				SUBTOTAL FOR BUDGET CODE 5400		20,856				23,007	2,151	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,052,982				252,982	800,000-	
				199 DATA PROCESSING SUPPLIES		20,000				20,000		
				SUBTOTAL FOR SUPPLYS&MATL		1,072,982				272,982	800,000-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		617,500				617,500		
				SUBTOTAL FOR PROPTY&EQUIP		617,500				617,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,763				157,301	55,538	
			402	TELEPHONE & OTHER COMMUNICATNS		31,025				31,025		
				SUBTOTAL FOR OTHR SER&CHR		132,788				188,326	55,538	
60	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	1,967,732	5			1,223,270	744,462-	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		343,682				343,682		
				SUBTOTAL FOR SUPPLYS&MATL		343,682				343,682		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		145,413				145,413		
			337	BOOKS-OTHER		500				500		
				SUBTOTAL FOR PROPTY&EQUIP		145,913				145,913		
40	OTHR	SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL							
			816001	40X	CONTRACTUAL SERVICES-GENERAL	600,000					600,000-	
				400	CONTRACTUAL SERVICES-GENERAL	2,751,763				2,751,763		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			797,275			797,275	
		451 NON OVERNIGHT TRVL EXP-GENERAL			235,000			235,000	
		SUBTOTAL FOR OTHR SER&CHR			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	
		685 PROF SERV DIRECT EDUC SERV	650		112,951,011	728		147,095,710	8
		SUBTOTAL FOR CNTRCTL SVCS	664		117,407,293	750		151,551,992	78
		SUBTOTAL FOR BUDGET CODE 5411	664		122,280,926	750		155,825,625	86
									33,544,699
BUDGET CODE: 5483 TL Match for Chp 683									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1		22,082	1		22,082	
		685 PROF SERV DIRECT EDUC SERV			1,156,610			1,156,610	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,178,692	1		1,178,692	
		SUBTOTAL FOR BUDGET CODE 5483	1		1,178,692	1		1,178,692	
TOTAL FOR			670		125,448,206	756		158,250,594	86
									32,802,388
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			670		125,448,206	756		158,250,594	86
									32,802,388

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600,000	125,448,206		158,250,594	32,802,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,448,206		158,250,594	32,802,388

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,269,514		125,125,266	855,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,178,692		33,125,328	31,946,636
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,448,206		158,250,594	32,802,388

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39		39	24,444		24,444
		SUBTOTAL FOR F/T SALARIED	39		39	24,444		24,444
03 UNSALARIED		031 UNSALARIED		11		11		
		035 CUSTODIAL ALLOWANCES						
		SUBTOTAL FOR UNSALARIED		11		11		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362		
		SUBTOTAL FOR ADD GRS PAY		134,362		134,362		
		SUBTOTAL FOR BUDGET CODE 1700	39	134,373	39	158,817		24,444
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,834,726	46	2,834,726		
		SUBTOTAL FOR F/T SALARIED	46	2,834,726	46	2,834,726		
03 UNSALARIED		031 UNSALARIED		98		98		
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761		
		SUBTOTAL FOR UNSALARIED		7,826,859		7,826,859		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401		
		SUBTOTAL FOR ADD GRS PAY		14,401		14,401		
		SUBTOTAL FOR BUDGET CODE 1721	46	10,675,986	46	10,675,986		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		34		34		
		035 CUSTODIAL ALLOWANCES		322,499,385		320,499,385		2,000,000-
		SUBTOTAL FOR UNSALARIED		322,499,419		320,499,419		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1723		322,499,419		320,499,419		2,000,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	11,647,406	152	11,647,406	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		160,000		
SUBTOTAL FOR ADD GRS PAY				160,000		160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731			152	11,807,406	152	11,807,406				
BUDGET CODE: 1733 SKILLED TRADES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	32,695,649	515	33,401,343				705,694
SUBTOTAL FOR F/T SALARIED			515	32,695,649	515	33,401,343				705,694
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		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		1,158		
SUBTOTAL FOR ADD GRS PAY				1,158		1,158		1,158		
SUBTOTAL FOR BUDGET CODE 1733			515	42,087,614	515	42,793,308				705,694
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,289,493		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		40,079		
SUBTOTAL FOR ADD GRS PAY				40,079		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		6,636,526		
SUBTOTAL FOR F/T SALARIED			76	6,636,526	76	6,636,526		6,636,526		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804		514,804		
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338		293,338		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758		191,758		
SUBTOTAL FOR FRINGE BENES				999,900		999,900		999,900		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8189				76		7,636,426	76		7,636,426
TOTAL FOR				848		396,170,796	848		394,900,934
TOTAL FOR SCHOOL FACILITIES - PS				848		396,170,796	848		394,900,934

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	848	396,170,796	848	394,900,934	1,269,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	848	396,170,796	848	394,900,934	1,269,862-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	376,185,455	374,909,457	1,275,998-
OTHER CATEGORICAL	8,000,000	8,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	11,537,155	11,543,291	6,136
FEDERAL - C.D.			
FEDERAL - OTHER	12,885	12,885	
INTRA-CITY SALES	435,301	435,301	
TOTAL	396,170,796	394,900,934	1,269,862-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0046	CARPENTER	D 740	92005	37,746- 53,578	2	143,418
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	7	720,738
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	107,789
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	1	89,538
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	105,911
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	2	141,075
4826	SUPERVISOR	D 740	91310	53,852- 61,355	4	242,709
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	3	238,818
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	39	4,230,689
4961	ASSISTANT ELECTRICAL ENGI	D 740	20310	49,201- 64,196	1	69,404
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	2	138,266
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	253,168
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	1,086,068
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	19	1,703,117
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	49,201- 64,196	1	60,850
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	8	617,526
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	51,510- 51,510	1	51,510
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	291,285
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	8	627,976

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901
5506	BRICKLAYER	D 740	92205	69,864- 69,864	3	201,846
5511	CARPENTER	D 740	92005	37,746- 53,578	115	8,252,102
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	140,000
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	111	8,929,919
5546	MAINTENANCE WORKER	D 740	90698	33,742- 47,105	18	847,894
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	15	959,175
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	64,728- 70,490	36	2,517,793
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	2	133,089
5601	PLASTERER	D 740	92235	60,729- 69,405	1	53,403
5606	PLASTERER	D 740	92235	60,729- 69,405	21	1,282,625
5611	PLUMBER	D 740	91915	49,165- 68,716	61	4,726,466
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	24	1,406,643
5631	STEAM FITTER	D 740	91925	48,050- 52,161	38	2,833,968
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	5	279,712
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	8	527,344
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	2	78,047
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	414,809
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	10	349,633
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	24	882,519
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	1	34,390
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	134,459
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	54,725
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	34,962
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 43,082	54	3,361,449
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				850	60,841,663

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

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

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 435	850	60,841,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-143,157
TOTAL FOR U/A 435	848	60,698,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,819,144			1,319,144	3,500,000-
SUBTOTAL FOR SUPPLYS&MATL					4,819,144			1,319,144	3,500,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1		35,000	
SUBTOTAL FOR CNTRCTL SVCS					35,000			35,000	
SUBTOTAL FOR BUDGET CODE 1721					4,854,144			1,354,144	3,500,000-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,033,879			11,033,879	
SUBTOTAL FOR SUPPLYS&MATL					11,033,879			11,033,879	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			600,000			600,000	
SUBTOTAL FOR PROPTY&EQUIP					600,000			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			2,436,577	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		48,658,967	3		48,658,967	
		624 CLEANING SERVICES	1		12,000,000	1		12,000,000	
		682 PROF SERV LEGAL SERVICES	1		20,000	1		20,000	
		685 PROF SERV DIRECT EDUC SERV	1		5,542,529	1		5,542,529	
SUBTOTAL FOR CNTRCTL SVCS					66,221,496			66,221,496	
SUBTOTAL FOR BUDGET CODE 1723					80,291,952			80,291,952	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,021,285			2,021,285	
		608 MAINT & REP GENERAL	1		1,373,000	1		1,373,000	
		676 MAINT & OPER OF INFRASTRUCTURE	141		27,292,800	141		27,292,800	
SUBTOTAL FOR CNTRCTL SVCS					30,687,085			30,687,085	
SUBTOTAL FOR BUDGET CODE 1731					30,687,085			30,687,085	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,003,066		1,003,066	
SUBTOTAL FOR SUPPLYS&MATL				1,003,066		1,003,066	
SUBTOTAL FOR BUDGET CODE 1733				1,003,066		1,003,066	
BUDGET CODE: 1735 FEDERAL COMMUNITY CODE VIOLATION REMOVAL							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 1735				5,000,000		5,000,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875	
SUBTOTAL FOR CNTRCTL SVCS				8	4,646,875	8	4,646,875
SUBTOTAL FOR BUDGET CODE 1736				8	4,646,875	8	4,646,875
BUDGET CODE: 8189 School Facilities Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,990		99,990	
SUBTOTAL FOR SUPPLYS&MATL				99,990		99,990	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,593,584		25,593,584	
SUBTOTAL FOR CNTRCTL SVCS				25,593,584		25,593,584	
SUBTOTAL FOR BUDGET CODE 8189				25,693,574		25,693,574	
TOTAL FOR			157	152,176,696	157	148,676,696	3,500,000-
TOTAL FOR SCHOOL FACILITIES - OTPS			157	152,176,696	157	148,676,696	3,500,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	152,176,696	2,366,577	148,676,696	3,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,176,696		148,676,696	3,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,342,622		31,842,622	3,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		111,428,111		111,428,111	
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER					
INTRA-CITY SALES		405,963		405,963	
TOTAL		152,176,696		148,676,696	3,500,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1		1,723,171	1		3,849,630
		SUBTOTAL FOR CNTRCTL SVCS	1		1,723,171	1		3,849,630
		SUBTOTAL FOR BUDGET CODE 1102	1		1,723,171	1		3,849,630
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			45,150,001
		SUBTOTAL FOR FXD MIS CHGS			45,000,000			45,150,001
		SUBTOTAL FOR BUDGET CODE 1104			45,000,000			45,150,001
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,065,863			130,000
		SUBTOTAL FOR SUPPLYS&MATL			4,065,863			130,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,000			200,000
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94		693,579,067	94		787,295,688
		SUBTOTAL FOR CNTRCTL SVCS	94		693,579,067	94		787,295,688
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			23,600,506			18,815,324
		SUBTOTAL FOR FXD MIS CHGS			23,600,506			18,815,324
		SUBTOTAL FOR BUDGET CODE 1106	94		721,445,436	94		806,441,012
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,186,137			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					5,186,137				5,186,137-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,418,422			70,000	1,348,422-
SUBTOTAL FOR PROPTY&EQUIP					1,418,422			70,000	1,348,422-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,896,500			2,412,907	1,483,593-
		451 NON OVERNIGHT TRVL EXP-GENERAL			70,000			70,000	
SUBTOTAL FOR OTHR SER&CHR					3,966,500			2,482,907	1,483,593-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		2,635,360	1		2,635,360	
		669 TRANSPORTATION OF PUPILS	12		218,857,910	12		233,899,931	15,042,021
		684 PROF SERV COMPUTER SERVICES	1		7,396,000	1		666,000	6,730,000-
SUBTOTAL FOR CNTRCTL SVCS			14		228,889,270	14		237,201,291	8,312,021
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			5,191,426	150,001-
SUBTOTAL FOR BUDGET CODE 1108			14		244,801,756	14		244,945,624	143,868
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			109		1,033,910,552	109		1,121,326,456	87,415,904
TOTAL FOR PUPIL TRANSPORTATION - OTPS			109		1,033,910,552	109		1,121,326,456	87,415,904

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,033,910,552		1,121,326,456	87,415,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,033,910,552		1,121,326,456	87,415,904

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		403,386,457		449,882,426	46,495,969
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		630,224,095		671,144,030	40,919,935
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,033,910,552		1,121,326,456	87,415,904

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1200								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
046 TERMINAL LEAVE								
047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1229								
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
046 TERMINAL LEAVE								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1233								
TOTAL FOR								
TOTAL FOR SCHOOL FOOD SERVICES - PS								

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,951	188,484,911	1,951	188,490,225	5,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,951	188,484,911	1,951	188,490,225	5,314

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,839,870	39,845,184	5,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,780,552	10,780,552	
FEDERAL - C.D.			
FEDERAL - OTHER	137,864,489	137,864,489	
INTRA-CITY SALES			
TOTAL	188,484,911	188,490,225	5,314

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	73,270
4126	ASSOCIATE ACCOUNTANT	X 740	40517	48,283- 67,168	1	63,231
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	224,162
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	16	1,438,054
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	48	2,754,797
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	415	17,901,546
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	50	2,066,369
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	55	1,807,571
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	59	1,914,733
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 25,088	105	3,234,379
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 25,088	82	2,341,093
4884	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 23,432	1	23,432
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	232	6,937,807
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	753	19,199,263
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	436,467
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	659,663
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	2	92,056
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	17	579,691
5846	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	2	78,269
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	28,812- 63,243	1	67,383
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	9	496,916
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	2	104,614
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	386,766
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	33,944
SUBTOTAL FOR OBJECT 001					1,900	63,397,236

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,900	63,397,236
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				51	1,701,715
	TOTAL FOR U/A 439				1,951	65,098,951

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		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	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			114,091,685			114,091,685	
	SUBTOTAL FOR SUPPLYS&MATL				123,327,990			123,327,990	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,730,245			1,730,245	
	SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000	
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
		499 OTHER EXPENSES - GENERAL			31,383,863			31,383,863	
	SUBTOTAL FOR OTHR SER&CHR				32,342,879			32,342,879	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7		100,000	7		100,000	
		613 DATA PROCESSING EQUIPMENT	5		80,000	5		80,000	
		615 PRINTING CONTRACTS	8		290,000	8		290,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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		164,444,114	70		164,444,114	
BUDGET CODE: 1233 BREAKFAST PROGRAM									
10		SUPPLYS&MATL	100		3,359,802			3,359,802	
		SUBTOTAL FOR SUPPLYS&MATL			3,359,802			3,359,802	
40		OTHR SER&CHR	400		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		175,628,346	73		175,628,346	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73		175,628,346	73		175,628,346	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		175,628,346		175,628,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,628,346		175,628,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,019,232	5,019,232	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,669,497	11,669,497	
FEDERAL - C.D.			
FEDERAL - OTHER	158,939,617	158,939,617	
INTRA-CITY SALES			
TOTAL	175,628,346	175,628,346	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY										
40	OTHR	SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL			192,751,698			204,068,865		11,317,167
		SUBTOTAL FOR OTHR SER&CHR			192,751,698			204,068,865		11,317,167
		SUBTOTAL FOR BUDGET CODE 1047			192,751,698			204,068,865		11,317,167
		TOTAL FOR			192,751,698			204,068,865		11,317,167
		TOTAL FOR SCHOOL SAFETY - OTPS			192,751,698			204,068,865		11,317,167

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,751,698	192,751,698	204,068,865	204,068,865	11,317,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,751,698		204,068,865	11,317,167

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,751,698	204,068,865	11,317,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,751,698	204,068,865	11,317,167

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,856,826		38,927,826	1,071,000
SUBTOTAL FOR OTHR SER&CHR				37,856,826		38,927,826	1,071,000
SUBTOTAL FOR BUDGET CODE 1443				37,856,826		38,927,826	1,071,000
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,541,325		16,814,132	272,807
SUBTOTAL FOR OTHR SER&CHR				16,541,325		16,814,132	272,807
SUBTOTAL FOR BUDGET CODE 1444				16,541,325		16,814,132	272,807
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR	042001	41D RENTALS - LAND BLDGS & STRUCTS		4,527,722		4,527,722	
		414 RENTALS - LAND BLDGS & STRUCTS		43,811,252		44,729,723	918,471
SUBTOTAL FOR OTHR SER&CHR				48,338,974		49,257,445	918,471
SUBTOTAL FOR BUDGET CODE 1446				48,338,974		49,257,445	918,471
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		26,193,663		26,741,867	548,204
SUBTOTAL FOR OTHR SER&CHR				26,193,663		26,741,867	548,204
SUBTOTAL FOR BUDGET CODE 1451				26,193,663		26,741,867	548,204
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		202,025,302		205,025,302	3,000,000
SUBTOTAL FOR OTHR SER&CHR				202,025,302		205,025,302	3,000,000
SUBTOTAL FOR BUDGET CODE 1485				202,025,302		205,025,302	3,000,000
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		12,000			12,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		109 FUEL OIL			47,220,200			67,354,400	20,134,200
		SUBTOTAL FOR SUPPLYS&MATL			47,645,200			67,767,400	20,122,200
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000	
		423 HEAT LIGHT & POWER			7,290,618			7,302,618	12,000
		SUBTOTAL FOR OTHR SER&CHR			7,545,618			7,557,618	12,000
		SUBTOTAL FOR BUDGET CODE 1487			55,190,818			75,325,018	20,134,200
		TOTAL FOR			386,146,908			412,091,590	25,944,682
		TOTAL FOR ENERGY AND LEASES - OTPS			386,146,908			412,091,590	25,944,682

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206,820,024	386,146,908	209,808,024	412,091,590	25,944,682
FINANCIAL PLAN SAVINGS				3,000,000-	3,000,000-
APPROPRIATION		386,146,908		409,091,590	22,944,682

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	330,146,885	350,143,687	19,996,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,000,023	58,947,903	2,947,880
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	386,146,908	409,091,590	22,944,682

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY								
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	2,771,193	77	2,771,193		
		SUBTOTAL FOR F/T SALARIED	77	2,771,193	77	2,771,193		
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	3,125,132	77	3,125,132		
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	1,761,535		
		SUBTOTAL FOR F/T SALARIED	27	1,761,535	27	1,761,535		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		55,806		55,806			
		SUBTOTAL FOR UNSALARIED		55,806		55,806			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439		51,439			
		047 OVERTIME		78,949		78,949			
		SUBTOTAL FOR ADD GRS PAY		130,388		130,388			
		SUBTOTAL FOR BUDGET CODE 1140	27	1,947,729	27	1,947,729			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	64	4,205,430			
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	64	4,205,430			
03 UNSALARIED		031 UNSALARIED		53,743		53,743			
		SUBTOTAL FOR UNSALARIED		53,743		53,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		091 PAYMENTS PER SESSION		68,087		68,087			
		SUBTOTAL FOR ADD GRS PAY		341,248		341,248			
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	64	4,600,421			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,438,616	100	2,438,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713			
		SUBTOTAL FOR F/T SALARIED	100	2,515,329	100	2,515,329			
03 UNSALARIED		031 UNSALARIED		1,272		1,272			
		SUBTOTAL FOR UNSALARIED		1,272		1,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147		4,147			
		042 LONGEVITY DIFFERENTIAL		71,269		71,269			
		046 TERMINAL LEAVE		55,399		55,399			
		047 OVERTIME		33,891		33,891			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				164,706		164,706		
SUBTOTAL FOR BUDGET CODE 1720			100	2,681,307	100	2,681,307		
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						
SUBTOTAL FOR F/T SALARIED			5	481,727	5	481,727		
03 UNSALARIED		031 UNSALARIED		23,400		23,400		
SUBTOTAL FOR UNSALARIED				23,400		23,400		
SUBTOTAL FOR BUDGET CODE 4663			5	505,127	5	505,127		
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,632,457	10	1,532,241		1,100,216-
		005 FULL TIME PEDAGOGICAL PRSONNEL		313,465		313,465		
SUBTOTAL FOR F/T SALARIED			10	2,945,922	10	1,845,706		1,100,216-
03 UNSALARIED		031 UNSALARIED		1,928,970		1,928,970		
SUBTOTAL FOR UNSALARIED				1,928,970		1,928,970		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,192		58,192		
		042 LONGEVITY DIFFERENTIAL		1,227,118		1,227,118		
		046 TERMINAL LEAVE		46,351		46,351		
		047 OVERTIME		3,251		3,251		
		049 BACKPAY - PRIOR YEARS		4		4		
SUBTOTAL FOR ADD GRS PAY				1,334,916		1,334,916		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7100			10	6,209,808	10	5,109,592	1,100,216-
BUDGET CODE: 7105 EDUCATION POLICY PANEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7105							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,821,103	79	4,821,103	
SUBTOTAL FOR F/T SALARIED			79	4,821,103	79	4,821,103	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			79	4,846,485	79	4,846,485	
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,858		5,170,727	4-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,475,712		96,171	
SUBTOTAL FOR F/T SALARIED			4	1,934,570		5,266,898	4-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7199			4	1,934,570		5,266,898	4-	3,332,328
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,009,405	32	3,375,988		2,366,583
	005	FULL TIME PEDAGOGICAL PRSONNEL		432,741				432,741-
SUBTOTAL FOR F/T SALARIED			32	1,442,146	32	3,375,988		1,933,842
03 UNSALARIED	031	UNSALARIED		21,123		82,395		61,272
SUBTOTAL FOR UNSALARIED				21,123		82,395		61,272
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				536		536
	042	LONGEVITY DIFFERENTIAL		925		546		379-
	047	OVERTIME				625		625
	055	SALARY ADJUSTMENTS LABOR RSRVE		220,000				220,000-
	061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				221,025		1,707		219,318-
SUBTOTAL FOR BUDGET CODE 7201			32	1,684,294	32	3,460,090		1,775,796
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	2,299,070	18	2,299,070		
SUBTOTAL FOR F/T SALARIED			18	2,299,070	18	2,299,070		
03 UNSALARIED	031	UNSALARIED		41,000		41,000		
SUBTOTAL FOR UNSALARIED				41,000		41,000		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,981		1,981		
	042	LONGEVITY DIFFERENTIAL		4,033		4,033		
	046	TERMINAL LEAVE		15,391		15,391		
	047	OVERTIME		2,000		2,000		
	049	BACKPAY - PRIOR YEARS						
	061	SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				24,505		24,505		
SUBTOTAL FOR BUDGET CODE 7205			18	2,364,575	18	2,364,575		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	7,789,623	18	7,789,623		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	792,307	27	791,173		1,134-
SUBTOTAL FOR F/T SALARIED			27	792,307	27	791,173		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	905,279	27	904,145		1,134-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,935		1,935		
SUBTOTAL FOR F/T SALARIED				1,935		1,935		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7214				1,935		1,935		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	720,664	21	720,664		
SUBTOTAL FOR F/T SALARIED			21	720,664	21	720,664		
03 UNSALARIED		031 UNSALARIED		95,306		95,306		
SUBTOTAL FOR UNSALARIED				95,306		95,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525		2,525		
SUBTOTAL FOR ADD GRS PAY				2,525		2,525		
SUBTOTAL FOR BUDGET CODE 7215			21	818,495	21	818,495		
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		
		049 BACKPAY - PRIOR YEARS		9,291		9,291		
SUBTOTAL FOR ADD GRS PAY				29,701		29,701		
SUBTOTAL FOR BUDGET CODE 7221			27	1,316,291	27	1,316,291		
BUDGET CODE: 7239 Partnership Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,610,797				2,610,797-
		005 FULL TIME PEDAGOGICAL PRSONNEL		158,603				158,603-
SUBTOTAL FOR F/T SALARIED				2,769,400				2,769,400-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		277,872				277,872-
SUBTOTAL FOR ADD GRS PAY				277,872				277,872-
SUBTOTAL FOR BUDGET CODE 7239				3,047,272				3,047,272-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	22	26,438		
		SUBTOTAL FOR F/T SALARIED	22	26,438	22	26,438		
		SUBTOTAL FOR BUDGET CODE 7247	22	26,438	22	26,438		
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,117,798	19	2,117,798		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077		1,488,077		
		SUBTOTAL FOR F/T SALARIED	19	3,605,875	19	3,605,875		
03 UNSALARIED		031 UNSALARIED		28,320		28,320		
		SUBTOTAL FOR UNSALARIED		28,320		28,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		645		645		
		042 LONGEVITY DIFFERENTIAL		5,302		5,302		
		047 OVERTIME		2,502		2,502		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		300		300		
		091 PAYMENTS PER SESSION		2,997,597		2,997,597		
		SUBTOTAL FOR ADD GRS PAY		3,006,347		3,006,347		
		SUBTOTAL FOR BUDGET CODE 7251	19	6,640,542	19	6,640,542		
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,836,354	29	4,633,525	15-	1,202,829-
		SUBTOTAL FOR F/T SALARIED	44	5,836,354	29	4,633,525	15-	1,202,829-
03 UNSALARIED		031 UNSALARIED		69,750		69,750		
		SUBTOTAL FOR UNSALARIED		69,750		69,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610		
		047 OVERTIME		862,133		862,133		
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743		
		SUBTOTAL FOR BUDGET CODE 7253	44	6,776,847	29	5,574,018	15-	1,202,829-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		486,605				486,605-
SUBTOTAL FOR F/T SALARIED				486,605				486,605-
03 UNSALARIED		031 UNSALARIED		18,870				18,870-
SUBTOTAL FOR UNSALARIED				18,870				18,870-
SUBTOTAL FOR BUDGET CODE 7255				505,475				505,475-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016		
SUBTOTAL FOR F/T SALARIED				31	916,016	31	916,016	
03 UNSALARIED		031 UNSALARIED		26,278		26,278		
SUBTOTAL FOR UNSALARIED					26,278		26,278	
SUBTOTAL FOR BUDGET CODE 7259				31	942,294	31	942,294	
BUDGET CODE: 7260 OFFICE OF NEW SCHOOLS								
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275		
		SUBTOTAL FOR F/T SALARIED	7	490,275	7	490,275		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835		
		SUBTOTAL FOR BUDGET CODE 7263	7	506,110	7	506,110		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,392,791	36	2,392,791		
		SUBTOTAL FOR F/T SALARIED	36	2,392,791	36	2,392,791		
03 UNSALARIED		031 UNSALARIED		32,000		32,000		
		SUBTOTAL FOR UNSALARIED		32,000		32,000		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1		
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		4,001		1		4,000-
		SUBTOTAL FOR BUDGET CODE 7265	36	2,428,792	36	2,424,792		4,000-
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY								
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	13	2,500,000		
		SUBTOTAL FOR F/T SALARIED	116	12,593,863	116	12,593,863		
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	116	20,889,709		20,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		336		336		
		SUBTOTAL FOR F/T SALARIED		336		336		
		SUBTOTAL FOR BUDGET CODE 7305		336		336		
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	20,194,647	139	20,582,562		387,915
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	2,881,612	63	2,953,909		72,297
		SUBTOTAL FOR F/T SALARIED	202	23,076,259	202	23,536,471		460,212
03 UNSALARIED		031 UNSALARIED		267,279		267,279		
		SUBTOTAL FOR UNSALARIED		267,279		267,279		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		7		7		
		047 OVERTIME		105		105		
		049 BACKPAY - PRIOR YEARS		349		349		
		SUBTOTAL FOR ADD GRS PAY		462		462		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7315			202	23,344,000	202	23,804,212	460,212
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		32,731		32,731			
		SUBTOTAL FOR UNSALARIED		32,731		32,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		055 SALARY ADJUSTMENTS LABOR RSRVE		80,000					80,000-
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		173,327		93,327			80,000-
		SUBTOTAL FOR BUDGET CODE 7435	35	3,590,368	35	3,510,368			80,000-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,008,414	73	1,008,414			
		SUBTOTAL FOR F/T SALARIED	73	1,008,414	73	1,008,414			
03 UNSALARIED		031 UNSALARIED		694,540		694,540			
		SUBTOTAL FOR UNSALARIED		694,540		694,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908		1,908			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,909		1,909			
		SUBTOTAL FOR BUDGET CODE 7701	73	1,704,863	73	1,704,863			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606			
		SUBTOTAL FOR F/T SALARIED	60	4,459,606	60	4,459,606			
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
		SUBTOTAL FOR UNSALARIED		95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	438	19,478,319			
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745			
		SUBTOTAL FOR F/T SALARIED	453	21,175,064	453	21,175,064			
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	453	21,635,466			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	5,383,810	237	4,025,483			1,358,327-
		SUBTOTAL FOR F/T SALARIED	237	5,383,810	237	4,025,483			1,358,327-
03 UNSALARIED		031 UNSALARIED				157,255			157,255
		SUBTOTAL FOR UNSALARIED				157,255			157,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			
		SUBTOTAL FOR BUDGET CODE 7731	237	5,436,545	237	4,235,473			1,201,072-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR			2,147	165,953,680	2,128	165,327,832	19-	625,848-	
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,147	165,953,680	2,128	165,327,832	19-	625,848-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	165,953,680	2,128	165,327,832	625,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,147	165,953,680	2,128	165,327,832	625,848-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,632,628		151,867,191	765,437-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		5,424,420		5,424,678	258
FEDERAL - C.D.					
FEDERAL - OTHER		3,418,508		3,557,839	139,331
INTRA-CITY SALES					
TOTAL		165,953,680		165,327,832	625,848-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI 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	24	3,919,856
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	45,758-196,574	1	123,680
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	139,305
2186	ADMINISTRATIVE ENGINEER	D 740	10015	45,758-196,574	1	102,335
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	1	193,125
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	167,677
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	119,120
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	105,824
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	2	174,023
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	65,336
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	2	149,666
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	148,545
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	45,758-196,574	1	113,933
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	6	766,996
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	45,758-196,574	7	721,107
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	23	2,798,104
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	3	264,378
3911	ATTORNEY	D 740	30115	42,654- 57,284	33	2,811,982
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	110,277
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	35	3,973,924
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	45,758-196,574	5	475,634
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	45,758-196,574	1	96,717
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	45,758-196,574	8	799,881
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	11	709,817
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	10	508,775
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	56,288
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	72	7,111,688
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	22	1,424,364
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	43,884
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	2	179,555
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	29	2,434,124
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	35	1,695,656
4091	PUBLIC RECORDS AIDE	D 740	60215	29,500- 39,278	2	79,986

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	2	88,126
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	10	1,002,940
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	20	1,130,256
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	16	742,692
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	38,030
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	54,711
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	68	4,315,385
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	22	1,064,702
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 63,569	7	284,906
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	77,791
4331	NOT USED	D 740	95050	46,343-150,148	1	55,060
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	2	96,900
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	8	291,508
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	45,758-196,574	15	1,317,676
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	58	3,169,982
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	61,457
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	6	538,572
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	2	89,686
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 42,966	1	39,277
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	6	200,836
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	92	9,673,667
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	130	13,830,021
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	11	842,653
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	112	8,078,683
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	5	256,363
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	42	2,301,085
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	133,042
4806	NOT USED	D 740	95050	46,343-150,148	5	552,975
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	2	80,355
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	3	85,718
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	30,127
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	3	75,778
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	3	418,594
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	67,959
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	38,413- 55,957	3	153,179
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	31,496
5011	EDUCATION ANALYST	D 740	12628	39,202- 64,156	4	280,813
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

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5211	CUSTOMER INFORMATION REP	X 740	60888	56,680- 80,704	57	1,973,435
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	72,498
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	53,285
5241	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	66,551
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	1	77,190
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	1	39,085
5688	SERVICE INSPECTOR (BOARD	D 740	33761	28,197- 34,058	6	197,248
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	52,325
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	53,374
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	108	5,563,588
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	21	648,120
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	10	292,860
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	254	9,661,689
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	27	1,372,495
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	83	3,193,525
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	43	1,526,875
5846	NOT USED	D 740	95050	46,343-150,148	48	2,163,123
5851	STOCK WORKER	D 740	12200	24,233- 40,159	5	180,410
5856	NOT USED	D 740	95050	46,343-150,148	5	225,877
5881	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	6	236,109
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	9	775,047
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	24	1,293,528
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	12	438,536
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	40,484
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	5	153,941
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	64,638
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	3	163,185
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	10	607,923
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	324,850
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	13	533,554
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	7	330,224
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	19	909,903
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	14	740,446
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	89,478
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	11	445,886
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	27	1,133,525
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	21	1,286,228
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	120	10,380,292
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	20	1,294,156

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6646	TELECOMMUNICATION MANAGER	D 740	82984	45,758-196,574	4	377,615
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	14	1,007,674
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	1	45,747
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	44,030- 63,421	10	471,279
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 56,038	1	52,372
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 74,987	1	74,987
SUBTOTAL FOR OBJECT 001					2,069	136,821,822
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	2	382,399
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	4	744,234
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	21	3,142,917
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	126,572
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	117	12,979,061
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	205,374
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	128,662
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	8	1,051,455
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	2	182,799
2571	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	114,105
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	87,069-105,421	1	114,105
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	84,793
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	7	312,435
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	5	446,357
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	10	854,021
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	41	3,638,517
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	2	200,769
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	4	376,524
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	50,469
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3	87,161
SUBTOTAL FOR OBJECT 005					237	25,583,035

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 453				2,306	162,404,857
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-178	-12,536,021
	TOTAL FOR U/A 453				2,128	149,868,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,772			42,772	
	SUBTOTAL FOR SUPPLYS&MATL				42,772			42,772	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,601			24,601	
		337 BOOKS-OTHER			464,968			464,968	
	SUBTOTAL FOR PROPTY&EQUIP				489,569			489,569	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			152,000			152,000	
		402 TELEPHONE & OTHER COMMUNICATNS			299,120			299,120	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,023,500			1,023,500	
	SUBTOTAL FOR OTHR SER&CHR				1,474,620			1,474,620	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		347	1		347	
		602 TELECOMMUNICATIONS MAINT	1		9,015,000	4		9,015,000	3
		608 MAINT & REP GENERAL	1		54,653	1		54,653	
		612 OFFICE EQUIPMENT MAINTENANCE	1		32,000	1		32,000	
		613 DATA PROCESSING EQUIPMENT	1		2,505,000	1		2,505,000	
		615 PRINTING CONTRACTS	1		18,000	1		18,000	
		622 TEMPORARY SERVICES	1		90,475	1		90,475	
		671 TRAINING PRGM CITY EMPLOYEES			6,000,000			6,000,000	
		684 PROF SERV COMPUTER SERVICES	11		30,352,154	11		22,852,154	7,500,000-
		685 PROF SERV DIRECT EDUC SERV	13		6,341,383	13		6,341,383	
	SUBTOTAL FOR CNTRCTL SVCS				54,409,012	34		46,909,012	3 7,500,000-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			875				875-
	SUBTOTAL FOR FXD MIS CHGS				875				875-
	SUBTOTAL FOR BUDGET CODE 1048				31 56,416,848	34		48,915,973	3 7,500,875-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,866			3,866	
		117 POSTAGE			500,000			500,000	
	SUBTOTAL FOR SUPPLYS&MATL				503,866			503,866	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			975			975	
		402 TELEPHONE & OTHER COMMUNICATNS			2,760			2,760	
	SUBTOTAL FOR OTHR SER&CHR				3,735			3,735	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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			3,653,616			3,653,616
SUBTOTAL FOR SUPPLYS&MATL						3,653,616			3,653,616
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			551,579			551,579
			402 TELEPHONE & OTHER COMMUNICATNS			681,000			681,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			751,757			751,757
SUBTOTAL FOR OTHR SER&CHR						1,984,336			1,984,336
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		300,000	1		300,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		615	PRINTING CONTRACTS	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	3,746,196	41	3,746,196	10	
			SUBTOTAL FOR BUDGET CODE 1720	31	9,384,148	41	9,384,148	10	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		700				700-
			SUBTOTAL FOR SUPPLYS&MATL		700				700-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,543				3,543-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		3,843				3,843-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		11,550				11,550-
			SUBTOTAL FOR CNTRCTL SVCS		11,550				11,550-
			SUBTOTAL FOR BUDGET CODE 2145		16,093				16,093-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,044,639		4,235,443		1,190,804
			SUBTOTAL FOR SUPPLYS&MATL		3,044,639		4,235,443		1,190,804
			SUBTOTAL FOR BUDGET CODE 7100		3,044,639		4,235,443		1,190,804
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,640,000				4,640,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,640,000				4,640,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		5,200		5,200		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						39,923			39,923	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3		4,015	3		4,015	
		613	DATA PROCESSING EQUIPMENT	1		3,000	1		3,000	
		615	PRINTING CONTRACTS	4		106,619	4		106,619	
		685	PROF SERV DIRECT EDUC SERV	8		110,000	8		110,000	
		686	PROF SERV OTHER	1		1,945	1		1,945	
SUBTOTAL FOR CNTRCTL SVCS					17	225,579	17		225,579	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			1			1	
SUBTOTAL FOR FXD MIS CHGS						1			1	
SUBTOTAL FOR BUDGET CODE 7105					17	4,910,703	17		270,703	4,640,000-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			140,067			50,067	90,000-
SUBTOTAL FOR SUPPLYS&MATL						140,067			50,067	90,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			20,032			20,032	
SUBTOTAL FOR PROPTY&EQUIP						20,032			20,032	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			101,532			101,532	
SUBTOTAL FOR OTHR SER&CHR						101,532			101,532	
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		3,500	1		3,500	
SUBTOTAL FOR CNTRCTL SVCS					1	3,500	1		3,500	
SUBTOTAL FOR BUDGET CODE 7107					1	265,131	1		175,131	90,000-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,635,988			5,390,373	3,754,385
SUBTOTAL FOR SUPPLYS&MATL						1,635,988			5,390,373	3,754,385
SUBTOTAL FOR BUDGET CODE 7199						1,635,988			5,390,373	3,754,385
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	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

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OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
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			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			7,400			7,400	
	SUBTOTAL FOR PROPTY&EQUIP					7,400			7,400	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			43,578			43,578	
			402 TELEPHONE & OTHER COMMUNICATNS			22,065			22,065	
			451 NON OVERNIGHT TRVL EXP-GENERAL			31,534			31,534	
	SUBTOTAL FOR OTHR SER&CHR					97,177			97,177	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1		200	1		200	
			613 DATA PROCESSING EQUIPMENT			2,800			2,800	
			615 PRINTING CONTRACTS			7,063			7,063	
			622 TEMPORARY SERVICES	1		13,000	1		13,000	
			685 PROF SERV DIRECT EDUC SERV	1		1	1		1	
			686 PROF SERV OTHER	6		32,606	6		32,606	
	SUBTOTAL FOR CNTRCTL SVCS			10		57,670	10		57,670	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7205			10		195,663	10		195,663	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,601,985			3,601,985	
SUBTOTAL FOR SUPPLYS&MATL					3,601,985			3,601,985	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,099,884			2,099,884	
SUBTOTAL FOR PROPTY&EQUIP					2,099,884			2,099,884	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			212,000			212,000	
		402 TELEPHONE & OTHER COMMUNICATNS			814,500			814,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			478,494			478,494	
SUBTOTAL FOR OTHR SER&CHR					1,504,994			1,504,994	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		90,300	1		90,300	
		613 DATA PROCESSING EQUIPMENT	1		1,050,882	1		1,050,882	
		615 PRINTING CONTRACTS			702,500			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			11,040,996	
SUBTOTAL FOR CNTRCTL SVCS			9		18,016,009	21		18,016,009	12
SUBTOTAL FOR BUDGET CODE 7207			9		25,222,872	21		25,222,872	12
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			1,050				1,050-
SUBTOTAL FOR PROPTY&EQUIP					1,050				1,050-
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					5,240				5,240-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,771			8,771	
SUBTOTAL FOR SUPPLYS&MATL						8,771			8,771	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,220			3,220	
			451 NON OVERNIGHT TRVL EXP-GENERAL			250			250	
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR						6,470			6,470	
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	
			622 TEMPORARY SERVICES	2		29,000	2		29,000	
			686 PROF SERV OTHER			3,680,565			3,680,565	
SUBTOTAL FOR CNTRCTL SVCS						3,712,137	7		3,712,137	
SUBTOTAL FOR BUDGET CODE 7211						3,727,378	7		3,727,378	
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,500,000			4,500,000	
SUBTOTAL FOR SUPPLYS&MATL						4,500,000			4,500,000	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			125				125-
SUBTOTAL FOR FXD MIS CHGS						125				125-
SUBTOTAL FOR BUDGET CODE 7214						4,500,125			4,500,000	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	

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MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000			
		615 PRINTING CONTRACTS	2	92,000	2	92,000			
		622 TEMPORARY SERVICES	2	44,377	2	44,377			
		685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725			
		686 PROF SERV OTHER	1	25,000	1	25,000			
		689 PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	16	2,484,102	16	2,484,102			
		SUBTOTAL FOR BUDGET CODE 7215	16	2,803,165	16	2,803,165			
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		9,710		9,710			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
		SUBTOTAL FOR CNTRCTL SVCS	2	18,319	2	18,319			
		SUBTOTAL FOR BUDGET CODE 7221	2	49,029	2	49,029			
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-

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					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNTRCT
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-
BUDGET CODE: 7251 OSEPO												
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			591,721			591,721		
SUBTOTAL FOR SUPPLYS&MATL							591,721			591,721		
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL			223,169			223,169		
SUBTOTAL FOR PROPTY&EQUIP							223,169			223,169		
40	OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			213,931			213,931		
				402 TELEPHONE & OTHER COMMUNICATNS			33,892			33,892		
				451 NON OVERNIGHT TRVL EXP-GENERAL			7,832			7,832		
SUBTOTAL FOR OTHR SER&CHR							255,655			255,655		
60	CNTRCTL		SVCS	615 PRINTING CONTRACTS			3,345,507			3,345,507		
				619 SECURITY SERVICES	1		26,234	1		26,234		
				622 TEMPORARY SERVICES	1		33,350	1		33,350		
				684 PROF SERV COMPUTER SERVICES			3,200			3,200		
				686 PROF SERV OTHER			2,852,526			2,852,526		
SUBTOTAL FOR CNTRCTL SVCS					2		6,260,817	2		6,260,817		
SUBTOTAL FOR BUDGET CODE 7251					2		7,331,362	2		7,331,362		
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW												
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			47,215			47,215		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					47,215			47,215	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,811			20,811	
		337 BOOKS-OTHER			177			177	
		338 LIBRARY BOOKS			500			500	
SUBTOTAL FOR PROPTY&EQUIP					21,488			21,488	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,485			47,485	
		402 TELEPHONE & OTHER COMMUNICATNS			2,292			2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL			593			593	
SUBTOTAL FOR OTHR SER&CHR					50,370			50,370	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,840	1		3,840	
		602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		18,274	2		18,274	
		613 DATA PROCESSING EQUIPMENT	1		17,061	1		17,061	
		622 TEMPORARY SERVICES	1		96,008	1		96,008	
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130	
		686 PROF SERV OTHER	1		5,130	1		5,130	
SUBTOTAL FOR CNTRCTL SVCS					147,443	8		147,443	
SUBTOTAL FOR BUDGET CODE 7253					266,516	8		266,516	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,283				8,283-
SUBTOTAL FOR SUPPLYS&MATL					8,283				8,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,000				11,000-
		402 TELEPHONE & OTHER COMMUNICATNS			15,300				15,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			73,809				73,809-
SUBTOTAL FOR OTHR SER&CHR					100,109				100,109-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,500				1,500-
		612 OFFICE EQUIPMENT MAINTENANCE			588				588-
		622 TEMPORARY SERVICES			19,623				19,623-
		684 PROF SERV COMPUTER SERVICES			11,200				11,200-
		686 PROF SERV OTHER				2	1	2	1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					32,911	2		1	2	32,910-
SUBTOTAL FOR BUDGET CODE 7255					143,803	2		1	2	143,802-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,466			21,466		
SUBTOTAL FOR SUPPLYS&MATL					21,466			21,466		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500		
		338 LIBRARY BOOKS			4,770			4,770		
SUBTOTAL FOR PROPTY&EQUIP					14,270			14,270		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,694			20,694		
		402 TELEPHONE & OTHER COMMUNICATNS			20,711			20,711		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1			1		
SUBTOTAL FOR OTHR SER&CHR					41,406			41,406		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		2,557	1		2,557		
		682 PROF SERV LEGAL SERVICES			619,559			619,559		
		684 PROF SERV COMPUTER SERVICES			2,620			2,620		
		685 PROF SERV DIRECT EDUC SERV	38		529,295	38		529,295		
SUBTOTAL FOR CNTRCTL SVCS			39		1,154,031	39		1,154,031		
SUBTOTAL FOR BUDGET CODE 7259			39		1,231,173	39		1,231,173		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
SUBTOTAL FOR SUPPLYS&MATL					80,000			80,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000		
40	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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			4		2,312,063	4		2,312,063	
SUBTOTAL FOR BUDGET CODE 7261			4		2,405,731	4		2,405,731	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,092			9,092	
SUBTOTAL FOR SUPPLYS&MATL					9,092			9,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			74,025			74,025	
SUBTOTAL FOR PROPTY&EQUIP					74,025			74,025	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,931			20,931	
		402 TELEPHONE & OTHER COMMUNICATNS			5,925			5,925	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500	
SUBTOTAL FOR OTHR SER&CHR					28,356			28,356	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		3,500	1		3,500	
		622 TEMPORARY SERVICES	1		16,234	1		16,234	
		624 CLEANING SERVICES	1		150	1		150	
SUBTOTAL FOR CNTRCTL SVCS			3		19,884	3		19,884	
SUBTOTAL FOR BUDGET CODE 7263			3		131,357	3		131,357	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,587			78,587	
SUBTOTAL FOR SUPPLYS&MATL					78,587			78,587	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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 YOUTH DEVELOPMENT & POLICY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,500,719			495,719	4,005,000-
SUBTOTAL FOR SUPPLYS&MATL					4,500,719			495,719	4,005,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			960,000				960,000-
		337 BOOKS-OTHER			13,390			13,390	
SUBTOTAL FOR PROPTY&EQUIP					973,390			13,390	960,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL			82,500				82,500-
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			265,362			265,362	
	402	TELEPHONE & OTHER COMMUNICATNS			123,629			123,629	
	451	NON OVERNIGHT TRVL EXP-GENERAL			18,212			18,212	
SUBTOTAL FOR OTHR SER&CHR					489,703			407,203	82,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4		220,929	4		220,929	
		615 PRINTING CONTRACTS	5		28,097	5		28,097	
		622 TEMPORARY SERVICES	3		341,036	3		341,036	
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		10,000	
		685 PROF SERV DIRECT EDUC SERV	36		548,086	36		548,086	
		686 PROF SERV OTHER	1		2,100	1		2,100	
SUBTOTAL FOR CNTRCTL SVCS			50		1,150,248	50		1,150,248	
SUBTOTAL FOR BUDGET CODE 7281			50		7,114,060	50		2,066,560	5,047,500-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,099,909			3,099,909	
SUBTOTAL FOR SUPPLYS&MATL					3,099,909			3,099,909	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			104,013			104,013	
		402 TELEPHONE & OTHER COMMUNICATNS			76,501			76,501	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						183,264			183,264	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	4		3,500	4		3,500	
		612	OFFICE EQUIPMENT MAINTENANCE	5		9,500	5		9,500	
		622	TEMPORARY SERVICES	1		30,000	1		30,000	
		624	CLEANING SERVICES	1		25,000	1		25,000	
		685	PROF SERV DIRECT EDUC SERV	28		151,955	28		151,955	
		686	PROF SERV OTHER	1		780,037	1		780,037	
SUBTOTAL FOR CNTRCTL SVCS					40	999,992	40		999,992	
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS			87,065			87,065	
SUBTOTAL FOR FXD MIS CHGS						87,065			87,065	
SUBTOTAL FOR BUDGET CODE 7301					40	4,370,230	40		4,370,230	
BUDGET CODE: 7315 RECRUITMENT										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			159,021			159,021	
SUBTOTAL FOR SUPPLYS&MATL						159,021			159,021	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,335			1,335	
SUBTOTAL FOR PROPTY&EQUIP						1,335			1,335	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			817,865			817,865	
		402	TELEPHONE & OTHER COMMUNICATNS			56,369			56,369	
		414	RENTALS - LAND BLDGS & STRUCTS			24,000			24,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR						900,234			900,234	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4		10,000	4		10,000	
		685	PROF SERV DIRECT EDUC SERV	23		280,151	23		280,151	
		686	PROF SERV OTHER			14,181,667			14,181,667	
SUBTOTAL FOR CNTRCTL SVCS					27	14,471,818	27		14,471,818	
SUBTOTAL FOR BUDGET CODE 7315					27	15,532,408	27		15,532,408	
BUDGET CODE: 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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			21,035			21,035	
		337	BOOKS-OTHER			1,000			1,000	
		338	LIBRARY BOOKS			5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP						27,035			27,035	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			20,500			20,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL			500			500	
SUBTOTAL FOR OTHR SER&CHR						21,000			21,000	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1		15,000	1		15,000	
		622	TEMPORARY SERVICES	1		14,790	1		14,790	
SUBTOTAL FOR CNTRCTL SVCS				2		29,790	2		29,790	
SUBTOTAL FOR BUDGET CODE 7415				2		577,825	2		577,825	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			163,429			163,429	
SUBTOTAL FOR SUPPLYS&MATL						163,429			163,429	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			41,387			41,387	
		337	BOOKS-OTHER			1			1	
SUBTOTAL FOR PROPTY&EQUIP						41,388			41,388	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			231,573			231,573	
		402	TELEPHONE & OTHER COMMUNICATNS			1,700			1,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL			65,355			65,355	
SUBTOTAL FOR OTHR SER&CHR						298,628			298,628	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		100	1		100	
		612	OFFICE EQUIPMENT MAINTENANCE	2		41,467	2		41,467	
		622	TEMPORARY SERVICES	1		18,499	1		18,499	
SUBTOTAL FOR CNTRCTL SVCS				4		60,066	4		60,066	
SUBTOTAL FOR BUDGET CODE 7433				4		563,511	4		563,511	
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		682,647		142,647		540,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
SUBTOTAL FOR OTHR SER&CHR					731,592		191,592	540,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
		615 PRINTING CONTRACTS	2	91,671	2	91,671			
		622 TEMPORARY SERVICES	4	56,391	4	56,391			
		685 PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991			
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
SUBTOTAL FOR CNTRCTL SVCS				16	948,335	16	948,335		
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				250				250-	
SUBTOTAL FOR FXD MIS CHGS					250			250-	
SUBTOTAL FOR BUDGET CODE 7435				16	1,817,387	16	1,277,137	540,250-	
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			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000			
SUBTOTAL FOR OTHR SER&CHR					21,879		21,879		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587			
		615 PRINTING CONTRACTS	1	5,695	1	5,695			
		622 TEMPORARY SERVICES	1	18,974	1	18,974			
SUBTOTAL FOR CNTRCTL SVCS				6	74,256	6	74,256		
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				3,725				3,725-	
SUBTOTAL FOR FXD MIS CHGS					3,725			3,725-	
SUBTOTAL FOR BUDGET CODE 7701				6	1,078,148	6	1,074,423	3,725-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			44,666			44,666	
		SUBTOTAL FOR SUPPLYS&MATL			44,666			44,666	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,104			20,104	
		402 TELEPHONE & OTHER COMMUNICATNS			18,500			18,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			42,604			42,604	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		4,500	1		4,500	
		622 TEMPORARY SERVICES	1		2,251,700	1		2,251,700	
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000	
		684 PROF SERV COMPUTER SERVICES	1		11,000	1		11,000	
		686 PROF SERV OTHER	1		1,000,000	1		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		3,277,200	5		3,277,200	
		SUBTOTAL FOR BUDGET CODE 7715	5		3,364,470	5		3,364,470	
BUDGET CODE: 7719 DIVISION OF DITT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,280,276			12,971,276	9,309,000-
		199 DATA PROCESSING SUPPLIES			500,000			500,000	
		SUBTOTAL FOR SUPPLYS&MATL			22,780,276			13,471,276	9,309,000-
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-
	127001	40X CONTRACTUAL SERVICES-GENERAL			53,659				53,659-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			7,612,966			8,912,966	1,300,000
		400 CONTRACTUAL SERVICES-GENERAL			1,690,243			390,243	1,300,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,716,427			3,716,427	
		451 NON OVERNIGHT TRVL EXP-GENERAL			49,570			49,570	
		SUBTOTAL FOR OTHR SER&CHR			13,176,961			13,089,537	87,424-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	11,560,070		
		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	26,684,828		
		SUBTOTAL FOR BUDGET CODE 7719	44	67,647,215	44	58,250,791		9,396,424-
		BUDGET CODE: 7724 FIXED CHARGES						
		60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722		
		SUBTOTAL FOR CNTRCTL SVCS	1	5,418,722	1	5,418,722		
		70 FXD MIS CHGS 708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000		
		719 JUDGEMENTS AND CLAIMS		381,000		381,000		
		SUBTOTAL FOR FXD MIS CHGS		401,000		401,000		
		SUBTOTAL FOR BUDGET CODE 7724	1	5,819,722	1	5,819,722		
		BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		239,600		3,144		236,456-
		SUBTOTAL FOR SUPPLYS&MATL		239,600		3,144		236,456-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		74,500		5,539		68,961-
		402 TELEPHONE & OTHER COMMUNICATNS		15,522		10,000		5,522-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		96,022		15,539		80,483-
		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC
								AMOUNT
TOTAL FOR			400		239,035,783	429		213,002,448
							29	26,033,335-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			400		239,035,783	429		213,002,448
							29	26,033,335-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,808,446	239,035,783	8,933,297	213,002,448	26,033,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,035,783		213,002,448	26,033,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,071,217		131,015,217	27,056,000-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		49,239,599		50,262,264	1,022,665
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		239,035,783		213,002,448	26,033,335-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0990 ACTIVE EMPLOYEES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		752,593,605		846,628,758		94,035,153
		063 DISABILITY BENEFITS INSURANCE		348,000		359,398		11,398
		065 SOCIAL SECURITY CONTRIBUTIONS		623,324,047		633,465,701		10,141,654
		066 UNEMPLOYMENT INSURANCE		12,826,052		13,552,131		726,079
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,745,996		279,923,220		6,177,224
		081 ANNUITY CONTRIBUTIONS		14,880,451		15,969,645		1,089,194
		085 AWARDS/EXPENSES-WORKMENS COMP		17,415,115		18,738,753		1,323,638
		SUBTOTAL FOR FRINGE BENES		1,695,133,266		1,808,637,606		113,504,340
		SUBTOTAL FOR BUDGET CODE 0990		1,695,133,266		1,808,637,606		113,504,340
BUDGET CODE: 0991 RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		261,663,144		300,655,042		38,991,898
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		115,834,336		120,607,336		4,773,000
		SUBTOTAL FOR FRINGE BENES		377,497,480		421,262,378		43,764,898
		SUBTOTAL FOR BUDGET CODE 0991		377,497,480		421,262,378		43,764,898
BUDGET CODE: 0992 SCHOOL SAFETY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		38,857,256		39,285,213		427,957
		065 SOCIAL SECURITY CONTRIBUTIONS		11,582,660		12,394,897		812,237
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958		
		SUBTOTAL FOR FRINGE BENES		57,006,874		58,247,068		1,240,194
		SUBTOTAL FOR BUDGET CODE 0992		57,006,874		58,247,068		1,240,194
TOTAL FOR				2,129,637,620		2,288,147,052		158,509,432
TOTAL FOR FRINGE BENEFITS - PS				2,129,637,620		2,288,147,052		158,509,432

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,129,637,620		2,288,147,052	158,509,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,129,637,620		2,288,147,052	158,509,432

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,051,598,297		2,075,022,919	23,424,622
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		61,651,345		193,129,345	131,478,000
FEDERAL - C.D.					
FEDERAL - OTHER		4,222,978		7,829,788	3,606,810
INTRA-CITY SALES					
TOTAL		2,129,637,620		2,288,147,052	158,509,432

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	257		76,835,913	257		78,372,631	1,536,718
		SUBTOTAL FOR CNTRCTL SVCS	257		76,835,913	257		78,372,631	1,536,718
		SUBTOTAL FOR BUDGET CODE 2140	257		76,835,913	257		78,372,631	1,536,718
BUDGET CODE: 2142 PRE-K TUITION									
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL	119		367,761,638	119		397,159,519	29,397,881
		685 PROF SERV DIRECT EDUC SERV	426		176,892,959	426		191,033,308	14,140,349
		SUBTOTAL FOR CNTRCTL SVCS	545		544,654,597	545		588,192,827	43,538,230
		SUBTOTAL FOR BUDGET CODE 2142	545		544,654,597	545		588,192,827	43,538,230
		TOTAL FOR	802		621,490,510	802		666,565,458	45,074,948
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			802		621,490,510	802		666,565,458	45,074,948

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		621,490,510		666,565,458	45,074,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		621,490,510		666,565,458	45,074,948

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,203,750		202,459,104	18,255,354
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		436,968,790		463,788,384	26,819,594
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		621,490,510		666,565,458	45,074,948

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2124 CHARTER SCHOOLS								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	232,287,395	1	266,533,136		34,245,741
		SUBTOTAL FOR CNTRCTL SVCS	1	232,287,395	1	266,533,136		34,245,741
		SUBTOTAL FOR BUDGET CODE 2124	1	232,287,395	1	266,533,136		34,245,741
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	990,996	18	990,996		
		670 PMTS CONTRACT/CORPORAT SCHOOL	67	226,752,737	67	268,786,047		42,033,310
		SUBTOTAL FOR CNTRCTL SVCS	85	227,743,733	85	269,777,043		42,033,310
		SUBTOTAL FOR BUDGET CODE 2125	85	227,743,733	85	269,777,043		42,033,310
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	65,385,818		5,445,156
		SUBTOTAL FOR CNTRCTL SVCS	39	60,709,350	39	66,154,506		5,445,156
		SUBTOTAL FOR BUDGET CODE 2126	39	60,709,350	39	66,154,506		5,445,156
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	595,344,664	125	679,103,977	83,759,313
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			125	595,344,664	125	679,103,977	83,759,313

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		595,344,664		679,103,977	83,759,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION		595,344,664		679,103,977	83,759,313

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		552,979,494		578,895,479	25,915,985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,365,170		100,208,498	57,843,328
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		595,344,664		679,103,977	83,759,313

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,409,000		4,409,000	
SUBTOTAL FOR SUPPLYS&MATL				4,409,000		4,409,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,221,000			3,221,000-
		337 BOOKS-OTHER		16,247,770		16,247,770	
		338 LIBRARY BOOKS		2,069,760		2,069,760	
SUBTOTAL FOR PROPTY&EQUIP				21,538,530		18,317,530	3,221,000-
SUBTOTAL FOR BUDGET CODE 2129				25,947,530		22,726,530	3,221,000-
BUDGET CODE: 2130 FIT PAYMENTS							
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		38,919,555		37,946,566	972,989-
SUBTOTAL FOR FXD MIS CHGS				38,919,555		37,946,566	972,989-
SUBTOTAL FOR BUDGET CODE 2130				38,919,555		37,946,566	972,989-
TOTAL FOR				64,867,085		60,673,096	4,193,989-
TOTAL FOR NPS & FIT PMTS - OTPS				64,867,085		60,673,096	4,193,989-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,867,085		60,673,096	4,193,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,867,085		60,673,096	4,193,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,646,085		60,673,096	972,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,221,000			3,221,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,867,085		60,673,096	4,193,989-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	62,998,917	10	62,998,917		
		005 FULL TIME PEDAGOGICAL PRSONNEL	454	544,109,702	454	495,309,952		48,799,750-
		SUBTOTAL FOR F/T SALARIED	464	607,108,619	464	558,308,869		48,799,750-
03 UNSALARIED		031 UNSALARIED		3,945,944		3,945,944		
		SUBTOTAL FOR UNSALARIED		3,945,944		3,945,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615		
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615		
		SUBTOTAL FOR BUDGET CODE 8800	464	612,430,178	464	563,630,428		48,799,750-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743		
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149		
		SUBTOTAL FOR F/T SALARIED	544	5,170,892	544	5,170,892		
03 UNSALARIED		031 UNSALARIED		409,333		409,333		
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000		
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		SUBTOTAL FOR ADD GRS PAY		523,293		523,293		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081 ANNUITY CONTRIBUTIONS		11,641		11,641		
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560		
		SUBTOTAL FOR BUDGET CODE 8816	544	9,994,078	544	9,994,078		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		142,539,469		172,972,536		30,433,067
		SUBTOTAL FOR F/T SALARIED		142,539,469		172,972,536		30,433,067
		SUBTOTAL FOR BUDGET CODE 8817		142,539,469		172,972,536		30,433,067
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514		
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869		
03 UNSALARIED		031 UNSALARIED		852,250		852,250		
		SUBTOTAL FOR UNSALARIED		852,250		852,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343		
		047 OVERTIME		200		200		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		091 PAYMENTS PER SESSION		65,933		65,933		
		SUBTOTAL FOR ADD GRS PAY		76,476		76,476		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701		
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377		
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017		
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665		
		SUBTOTAL FOR BUDGET CODE 8830	125	5,648,260	125	5,648,260		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	608	434,594	608	434,594		
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,606	18,287,029	7,605	18,240,317	1-	46,712-
		SUBTOTAL FOR F/T SALARIED	8,214	18,721,623	8,213	18,674,911	1-	46,712-
03 UNSALARIED		031 UNSALARIED		13,428,468		13,428,468		
		SUBTOTAL FOR UNSALARIED		13,428,468		13,428,468		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258		34,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091 PAYMENTS PER SESSION		28,924,610		28,924,610		
		SUBTOTAL FOR ADD GRS PAY		37,519,064		37,519,064		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,280,896		181,441,185		160,289
		065 SOCIAL SECURITY CONTRIBUTIONS		61,773,294		61,769,721		3,573-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,346,843		54,345,280		1,563-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419		
		SUBTOTAL FOR FRINGE BENES		302,081,590		302,236,743		155,153
		SUBTOTAL FOR BUDGET CODE 8843	8,214	371,750,745	8,213	371,859,186	1-	108,441
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84		84		
		049 BACKPAY - PRIOR YEARS		471		471		
		SUBTOTAL FOR ADD GRS PAY		555		555		
		SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	5,240,129	197	5,240,129		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	79,728,034	3,273	79,728,034		
		SUBTOTAL FOR F/T SALARIED	3,470	84,968,163	3,470	84,968,163		
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942		
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942		
04 ADD GRS PAY		047 OVERTIME		5,450		5,450		
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
		091 PAYMENTS PER SESSION		899,208		899,208		
		SUBTOTAL FOR ADD GRS PAY		950,904		950,904		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		137,291		137,291		
		SUBTOTAL FOR FRINGE BENES		137,291		137,291		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8848			3,470	90,576,300	3,470	90,576,300	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	99	1,071,112	99	1,071,112	
	005	FULL TIME PEDAGOGICAL PRSONNEL	2,360	89,860,325	2,360	89,860,325	
SUBTOTAL FOR F/T SALARIED			2,459	90,931,437	2,459	90,931,437	
03 UNSALARIED	031	UNSALARIED		118,503		118,503	
SUBTOTAL FOR UNSALARIED				118,503		118,503	
04 ADD GRS PAY	047	OVERTIME		1,797		1,797	
SUBTOTAL FOR ADD GRS PAY				1,797		1,797	
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		61,018		61,018	
	065	SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839	
	066	UNEMPLOYMENT INSURANCE		1,314		1,314	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495	
	081	ANNUITY CONTRIBUTIONS		2,802		2,802	
	085	AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				228,996		228,996	
SUBTOTAL FOR BUDGET CODE 8870			2,459	91,280,733	2,459	91,280,733	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED	001	FULL YEAR POSITIONS	329	9,817,770	329	9,817,770	
	005	FULL TIME PEDAGOGICAL PRSONNEL	889	346,693	890	346,693	1
SUBTOTAL FOR F/T SALARIED			1,218	10,164,463	1,219	10,164,463	1
03 UNSALARIED	031	UNSALARIED		6,800,472		6,800,472	
SUBTOTAL FOR UNSALARIED				6,800,472		6,800,472	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165	
	043	SHIFT DIFFERENTIAL		1,500		1,500	
	047	OVERTIME		769,739		769,739	
	049	BACKPAY - PRIOR YEARS		13,755		13,755	
	091	PAYMENTS PER SESSION		140,671		140,671	
SUBTOTAL FOR ADD GRS PAY				996,830		996,830	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		503,947		503,947		
		065	SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222		
		081	ANNUITY CONTRIBUTIONS		72,716		72,716		
		085	AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
			SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555		
			SUBTOTAL FOR BUDGET CODE 8888	1,218	19,003,320	1,219	19,003,320	1	
			TOTAL FOR	16,530	1,343,250,140	16,530	1,324,991,898		18,258,242-
			TOTAL FOR CATEGORICAL PROGRAMS - PS	16,530	1,343,250,140	16,530	1,324,991,898		18,258,242-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,530	1,343,250,140	16,530	1,324,991,898	18,258,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,530	1,343,250,140	16,530	1,324,991,898	18,258,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,355	90,355	
OTHER CATEGORICAL	13,978,560	13,978,560	
CAPITAL FUNDS - I.F.A.			
STATE	375,019,445	356,761,203	18,258,242-
FEDERAL - C.D.			
FEDERAL - OTHER	948,628,673	948,628,673	
INTRA-CITY SALES	5,533,107	5,533,107	
TOTAL	1,343,250,140	1,324,991,898	18,258,242-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	7	660,647
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	3	294,097
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	4	183,302
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	6	351,434
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	11	644,017
4656		D 740	12121	39,248- 69,164	1	46,781
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	64,827
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	432	20,816,725
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	1	43,482
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 42,966	3	118,396
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	21	2,031,418
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	7	730,328
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	4	294,665
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	6	434,089
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	26	1,521,192
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	71,072
4986	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	57,839
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	9	387,650
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	1	26,431
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	13	479,222
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	12	453,863
5846	NOT USED	D 740	95050	46,343-150,148	3	125,595
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	4	214,632
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	3	175,466
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	53,423
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	5	195,733
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	1	53,580
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	1	40,011
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	2	146,934
	SUBTOTAL FOR OBJECT 001				600	31,314,276
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	401,766
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	5	550,242
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	134	14,233,032
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	2	266,658
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	141,782

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	60	5,755,299	
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	38	4,089,747	
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	2	224,489	
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	112,462	
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	6	549,752	
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	366,648	
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	248	20,661,091	
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	134	10,324,887	
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	5	436,899	
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	510	37,699,042	
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	28	1,913,914	
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	5,336	380,416,410	
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	90	7,101,145	
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	578	43,176,308	
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	129	8,578,992	
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	138	9,445,039	
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	331	22,899,877	
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	11	950,001	
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	317,061	
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	149	10,999,806	
3411	PEDAGOGIC MANAGERS	Q 740	SUYQ	-	17	698,834	
3491	SCHOOL SECRETARY	Q 740	E0121	-	7	376,247	
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,550	44,570,215	
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,303	36,815,029	
	SUBTOTAL FOR OBJECT 005				10,824	664,229,980	

POSITION SCHEDULE FOR U/A 481					11,424	695,544,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5,106	310,876,135
TOTAL FOR U/A 481					16,530	1,006,420,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			40,907,185			15,113,184	25,794,001-
		199	DATA PROCESSING SUPPLIES			3,500,000			3,500,000	
	SUBTOTAL FOR SUPPLYS&MATL					44,407,185			18,613,184	25,794,001-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			49,977,359			17,085,800	32,891,559-
	SUBTOTAL FOR OTHR SER&CHR					49,977,359			17,085,800	32,891,559-
	SUBTOTAL FOR BUDGET CODE 8800					94,384,544			35,698,984	58,685,560-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,685,950			1,685,950	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048	
	SUBTOTAL FOR SUPPLYS&MATL					1,890,998			1,890,998	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,198,971			1,198,971	
		337	BOOKS-OTHER			90,356			90,356	
	SUBTOTAL FOR PROPTY&EQUIP					1,289,327			1,289,327	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			277,647			277,647	
		402	TELEPHONE & OTHER COMMUNICATNS			1,286,966			1,286,966	
		451	NON OVERNIGHT TRVL EXP-GENERAL			103,224			103,224	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			99,174			99,174	
		453	OVERNIGHT TRVL EXP-GENERAL			40,600			40,600	
	SUBTOTAL FOR OTHR SER&CHR					1,807,611			1,807,611	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	51		8,013,001	51		8,013,001	
		612	OFFICE EQUIPMENT MAINTENANCE	14		156,153	14		156,153	
		613	DATA PROCESSING EQUIPMENT	1		2,501	1		2,501	
		615	PRINTING CONTRACTS	1		1	1		1	
		622	TEMPORARY SERVICES	8		484,453	8		484,453	
		633	TRANSPORTATION EXPENDITURES	10		130,326	10		130,326	
		684	PROF SERV COMPUTER SERVICES	1		29,800	1		29,800	
		685	PROF SERV DIRECT EDUC SERV	108		151,038,365	108		151,038,365	
		686	PROF SERV OTHER	5		170,600	5		170,600	
		689	PROF SERV CURRIC & PROF DEVEL	63		17,920,979	63		17,920,979	
	SUBTOTAL FOR CNTRCTL SVCS					262	177,946,179	262	177,946,179	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8816			262	182,934,115	262	182,934,115	
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
40	OTHR SER&CHR 068001	40X CONTRACTUAL SERVICES-GENERAL		9,996,000		10,000,000	4,000
		499 OTHER EXPENSES - GENERAL		66,218,179		66,105,738	112,441-
SUBTOTAL FOR OTHR SER&CHR				76,214,179		76,105,738	108,441-
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	
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
		613	DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
		615	PRINTING CONTRACTS	6	311,841	6	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
		681	PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	246	21,689,485	246	21,689,485		
		686	PROF SERV OTHER	22	2,639,566	22	2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635		
		695	EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
		SUBTOTAL FOR CNTRCTL SVCS			422	30,060,370	422	30,060,370	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1		
		SUBTOTAL FOR FXD MIS CHGS				1		1	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		380,913		380,913		
		337	BOOKS-OTHER		97,905		97,905		
SUBTOTAL FOR PROPTY&EQUIP					478,818		478,818		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		789,756		789,756		
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
SUBTOTAL FOR OTHR SER&CHR					2,040,352		2,040,352		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306		
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000		
		622	TEMPORARY SERVICES	2	452,589	2	452,589		
		633	TRANSPORTATION EXPENDITURES	1	324,250	1	324,250		
		669	TRANSPORTATION OF PUPILS	22	569,730	22	569,730		
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917		
		684	PROF SERV COMPUTER SERVICES	2	39,000	2	39,000		
		685	PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786		
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000		
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
SUBTOTAL FOR CNTRCTL SVCS					428	13,225,953	428	13,225,953	
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354		
SUBTOTAL FOR FXD MIS CHGS						9,284,354		9,284,354	
SUBTOTAL FOR BUDGET CODE 8848					428	26,349,545	428	26,349,545	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		961,023		961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
SUBTOTAL FOR SUPPLYS&MATL					1,376,670		1,376,670		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		
		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
					-----		-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					-----		-----			
		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	
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		624	CLEANING SERVICES	1		601	1		601	
		633	TRANSPORTATION EXPENDITURES	1		1,178	1		1,178	
		669	TRANSPORTATION OF PUPILS	16		1,888,040	16		1,888,040	
		671	TRAINING PRGM CITY EMPLOYEES	4		499,982	4		499,982	
		678	PAYMENTS TO DELEGATE AGENCIES	1		59,225	1		59,225	
		681	PROF SERV ACCTING & AUDITING	1		55,000	1		55,000	
		682	PROF SERV LEGAL SERVICES	1		25,000	1		25,000	
		683	PROF SERV ENGINEER & ARCHITECT	1		83,947	1		83,947	
		684	PROF SERV COMPUTER SERVICES	2		1,630,017	2		1,630,017	
		685	PROF SERV DIRECT EDUC SERV	27		10,199,447	27		10,199,447	
		686	PROF SERV OTHER	11		383,546	11		383,546	
		689	PROF SERV CURRIC & PROF DEVEL	1		219,195	1		219,195	
		695	EDUCATION & REC FOR YOUTH PRGM	1		4,000	1		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		147		17,536,503	147		17,536,503	
		SUBTOTAL FOR BUDGET CODE 8888		147		23,605,808	147		23,605,808	
		TOTAL FOR		1,351		680,708,508	1,351		621,806,066	58,902,442-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,351		680,708,508	1,351		621,806,066	58,902,442-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,295,231	680,708,508	134,265,283	621,806,066	58,902,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		680,708,508		621,806,066	58,902,442-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL	9,185,147	9,185,147	
CAPITAL FUNDS - I.F.A.			
STATE	188,772,102	131,426,812	57,345,290-
FEDERAL - C.D.			
FEDERAL - OTHER	478,474,206	478,474,206	
INTRA-CITY SALES	4,277,053	2,719,901	1,557,152-
TOTAL	680,708,508	621,806,066	58,902,442-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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				19,977,814		75,807,948	55,830,134
SUBTOTAL FOR AMT TO SCHED				19,977,814		75,807,948	55,830,134
SUBTOTAL FOR BUDGET CODE 6001				19,977,814		75,807,948	55,830,134
TOTAL FOR				19,977,814		75,807,948	55,830,134
TOTAL FOR COLLECTIVE BARGAINING - PS				19,977,814		75,807,948	55,830,134

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,977,814		75,807,948	55,830,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,977,814		75,807,948	55,830,134

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,952,617	40,064,462	33,111,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	35,743,486	22,718,289
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,977,814	75,807,948	55,830,134

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,206	12,050,137,357	122,734	12,676,046,534	625,909,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123,206	12,050,137,357	122,734	12,676,046,534	625,909,177

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,859,885,250	4,785,296,214	74,589,036-
OTHER CATEGORICAL	38,621,684	38,621,684	
CAPITAL FUNDS - I.F.A.			
STATE	5,964,036,405	6,617,386,781	653,350,376
FEDERAL - C.D.			
FEDERAL - OTHER	1,181,625,610	1,228,773,447	47,147,837
INTRA-CITY SALES	5,968,408	5,968,408	
TOTAL	12,050,137,357	12,676,046,534	625,909,177
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,511,397	4,908,829,221	560,809,046	5,139,149,562	230,320,341
FINANCIAL PLAN SAVINGS				3,000,000-	3,000,000-
APPROPRIATION		4,908,829,221		5,136,149,562	227,320,341

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,340,634,058		2,389,461,039	48,826,981
OTHER CATEGORICAL		9,812,419		9,812,419	
CAPITAL FUNDS - I.F.A.					
STATE		1,879,570,240		2,059,620,752	180,050,512
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		669,129,488		669,129,488	
INTRA-CITY SALES		4,683,016		3,125,864	1,557,152-
TOTAL		4,908,829,221		5,136,149,562	227,320,341
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	123,206	12,050,137,357	122,734	12,676,046,534	625,909,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123,206	12,050,137,357	122,734	12,676,046,534	625,909,177
OTPS					
TOTALS FOR OPERATING BUDGET		4,908,829,221		5,139,149,562	230,320,341
FINANCIAL PLAN SAVINGS				3,000,000-	3,000,000-
APPROPRIATION		4,908,829,221		5,136,149,562	227,320,341
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	123,206	16,958,966,578	122,734	17,815,196,096	856,229,518
FINANCIAL PLAN SAVINGS				3,000,000-	3,000,000-
APPROPRIATION	123,206	16,958,966,578	122,734	17,812,196,096	853,229,518
FUNDING					
CITY		7,200,519,308		7,174,757,253	25,762,055-
OTHER CATEGORICAL		48,434,103		48,434,103	
CAPITAL FUNDS - I.F.A.					
STATE		7,843,606,645		8,677,007,533	833,400,888
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,850,755,098		1,897,902,935	47,147,837
INTRA-CITY SALES		10,651,424		9,094,272	1,557,152-
TOTAL FUNDING		16,958,966,578		17,812,196,096	853,229,518

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			225,300			225,300	
		SUBTOTAL FOR SUPPLYS&MATL			225,300			225,300	
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			2,059,847			2,059,847	
		SUBTOTAL FOR OTHR SER&CHR			2,059,847			2,059,847	
		SUBTOTAL FOR BUDGET CODE 2420			2,285,147			2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,507,627			9,636,414	2,128,787
		109 FUEL OIL			62,654			664,558	601,904
		SUBTOTAL FOR SUPPLYS&MATL			7,570,281			10,300,972	2,730,691
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,070,425			2,745,000	325,425-
	856001	42C HEAT LIGHT & POWER			21,465,964			21,465,964	
		493 FINAN ASSIST COLLEGE STUDENTS			4,500,000				4,500,000-
		499 OTHER EXPENSES - GENERAL			9,672,500				9,672,500-
		SUBTOTAL FOR OTHR SER&CHR			38,708,889			24,210,964	14,497,925-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			12,060,000			12,060,000	
		SUBTOTAL FOR FXD MIS CHGS			12,060,000			12,060,000	
		SUBTOTAL FOR BUDGET CODE 2430			58,339,170			46,571,936	11,767,234-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,981,469			4,906,825	1,925,356
		SUBTOTAL FOR SUPPLYS&MATL			2,981,469			4,906,825	1,925,356
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			20,215,000			20,215,000	
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440			23,196,469			25,121,825	1,925,356
BUDGET CODE: 2447 NYC Solar Energy Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200,000				200,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 2447					200,000			200,000-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		117 POSTAGE			29,231			29,231-	
SUBTOTAL FOR SUPPLYS&MATL					29,231			29,231-	
30 PROPTY&EQUIP		338 LIBRARY BOOKS			480,636			100,000	380,636-
SUBTOTAL FOR PROPTY&EQUIP					480,636			100,000	380,636-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			17,417,040			1,103,535	16,313,505-
		402 TELEPHONE & OTHER COMMUNICATNS			264,988				264,988-
		499 OTHER EXPENSES - GENERAL			276,000				276,000-
SUBTOTAL FOR OTHR SER&CHR					17,958,028			1,103,535	16,854,493-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,047,442			100,000	1,947,442-
SUBTOTAL FOR CNTRCTL SVCS					2,047,442			100,000	1,947,442-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			229,164				229,164-
SUBTOTAL FOR FXD MIS CHGS					229,164				229,164-
SUBTOTAL FOR BUDGET CODE 2450					20,744,501			1,303,535	19,440,966-
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			9,834,854			3,166,729	6,668,125-
		403 OFFICE SERVICES			2,835,864			2,835,864	
		414 RENTALS - LAND BLDGS & STRUCTS			4,527,722			4,527,722	
SUBTOTAL FOR OTHR SER&CHR					17,198,440			10,530,315	6,668,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			23,353,289			1,155,554	22,197,735-
SUBTOTAL FOR CNTRCTL SVCS					23,353,289			1,155,554	22,197,735-
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					41,496,130			12,630,270	28,865,860-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR CENTRALIZED COSTS					146,261,417			87,912,713	58,348,704-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,255,395			894,583	360,812-
		106 MOTOR VEHICLE FUEL			41,000			11,000	30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			85,980				85,980-
		109 FUEL OIL			260,000			272,470	12,470
		117 POSTAGE			134,210			80,025	54,185-
SUBTOTAL FOR SUPPLYS&MATL					1,776,585			1,258,078	518,507-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			101,402			67,161	34,241-
		305 MOTOR VEHICLES			19,120			19,000	120-
		307 MEDICAL,SURGICAL & LAB EQUIP			4,922				4,922-
		314 OFFICE FURITURE			102,799				102,799-
		315 OFFICE EQUIPMENT			19,347			22,000	2,653
		319 SECURITY EQUIPMENT						53,576	53,576
		332 PURCH DATA PROCESSING EQUIPT			137,540				137,540-
		337 BOOKS-OTHER			104,201			5,523	98,678-
		338 LIBRARY BOOKS			17,500			108,000	90,500
SUBTOTAL FOR PROPTY&EQUIP					506,831			275,260	231,571-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			587,089			143,417	443,672-
		402 TELEPHONE & OTHER COMMUNICATNS			199,653			253,550	53,897
		403 OFFICE SERVICES			76,214			64,729	11,485-
		412 RENTALS OF MISC.EQUIP			121,003			112,426	8,577-
		413 RENTAL-DATA PROCESSING EQUIP						72,000	72,000
		417 ADVERTISING			26,162			19,054	7,108-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,095			10,768	3,327-
		454 OVERNIGHT TRVL EXP-SPECIAL			119,014			41,884	77,130-
		456 HIGHER ED STUDENT ASSISTANCE			325,000			493,000	168,000
SUBTOTAL FOR OTHR SER&CHR					1,468,230			1,210,828	257,402-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		63,833	2		34,616	29,217-
		608 MAINT & REP GENERAL	2		197,415	2		101,773	95,642-
		612 OFFICE EQUIPMENT MAINTENANCE	2		82,221	2		41,242	40,979-
		613 DATA PROCESSING EQUIPMENT	7		66,502	7		109,238	42,736
		615 PRINTING CONTRACTS			23,604				23,604-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
		619 SECURITY SERVICES			2	200,000	2		200,000
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000			58,975-
		671 TRAINING PRGM CITY EMPLOYEES	1	95,464	1	600,000			504,536
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,970	1	7,153			1,817-
		SUBTOTAL FOR CNTRCTL SVCS	16	716,984	18	1,214,022	2		497,038
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		52,000		10,168			41,832-
		SUBTOTAL FOR FXD MIS CHGS		52,000		10,168			41,832-
		SUBTOTAL FOR BUDGET CODE 6300	16	4,520,630	18	3,968,356	2		552,274-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,503		9,000			13,503-
		117 POSTAGE		12,000		14,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		34,503		23,000			11,503-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500			1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,650		19,500			9,850
		403 OFFICE SERVICES		450					450-
		417 ADVERTISING		900					900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100			300-
		454 OVERNIGHT TRVL EXP-SPECIAL		400		200			200-
		SUBTOTAL FOR OTHR SER&CHR		11,800		19,800			8,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200			295-
		608 MAINT & REP GENERAL		400					400-
		615 PRINTING CONTRACTS		29,500					29,500-
		671 TRAINING PRGM CITY EMPLOYEES		650					650-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,045	1	1,200			30,845-
		SUBTOTAL FOR BUDGET CODE 6310	1	78,348	1	45,500			32,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,344		835,000			827,656
		SUBTOTAL FOR SUPPLYS&MATL		7,344		835,000			827,656
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,100					84,100-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE			69,245					69,245-
		315	OFFICE EQUIPMENT			15,783					15,783-
		332	PURCH DATA PROCESSING EQUIPT			356,432					356,432-
		337	BOOKS-OTHER			52,774					52,774-
		SUBTOTAL FOR PROPTY&EQUIP				578,334					578,334-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			98,391					98,391-
			403 OFFICE SERVICES			1,900					1,900-
		SUBTOTAL FOR OTHR SER&CHR				100,291					100,291-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			7,184					7,184-
			608 MAINT & REP GENERAL			2,467					2,467-
			613 DATA PROCESSING EQUIPMENT			3,880					3,880-
			671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS				15,031					15,031-
SUBTOTAL FOR BUDGET CODE 6315						701,000			835,000		134,000
BUDGET CODE: 6330 SPECIAL PROGRAMS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,000					49,000-
	SUBTOTAL FOR SUPPLYS&MATL					49,000					49,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			197,525			207,600		10,075
	SUBTOTAL FOR OTHR SER&CHR					197,525			207,600		10,075
SUBTOTAL FOR BUDGET CODE 6330						246,525			207,600		38,925-
TOTAL FOR BRONX COMMUNITY COLL				17		5,546,503	19		5,056,456	2	490,047-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,089,178			478,965		2,610,213-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			1,288		1,712-
			106 MOTOR VEHICLE FUEL			30,000			8,102		21,898-
			109 FUEL OIL			89,000			6,449		82,551-
			117 POSTAGE			152,000			301,000		149,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		191,900		185,400	
		117 POSTAGE		29,000		125,000		96,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,500		316,900		281,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,000		236,636		106,636	
		402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006	
		403 OFFICE SERVICES		42,000		87,000		45,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		173,000		331,642		158,642	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	75,000	1	146,458		71,458	
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1	146,458		71,458	
		SUBTOTAL FOR BUDGET CODE 6410	1	283,500	1	805,000		521,500	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,037		1,165,000		1,127,963	
		SUBTOTAL FOR SUPPLYS&MATL		37,037		1,165,000		1,127,963	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375,632				375,632-	
		332 PURCH DATA PROCESSING EQUIPT		309,678				309,678-	
		SUBTOTAL FOR PROPTY&EQUIP		685,310				685,310-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		209,624				209,624-	
		430 MAINT OUTDOR LIGHT SIGNAL EQPT		8,029				8,029-	
		SUBTOTAL FOR OTHR SER&CHR		217,653				217,653-	
		SUBTOTAL FOR BUDGET CODE 6415		940,000		1,165,000		225,000	
BUDGET CODE: 6430 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,280				12,280-	
		SUBTOTAL FOR SUPPLYS&MATL		12,280				12,280-	
		SUBTOTAL FOR BUDGET CODE 6430		12,280				12,280-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000			105,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,000			105,000-
		SUBTOTAL FOR BUDGET CODE 6440		105,000			105,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	8,196,449	10	4,840,949	3 3,355,500-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,378,738		2,063,701	315,037-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65,290		24,000	41,290-
		109 FUEL OIL		27,000		184,610	157,610
		117 POSTAGE		223,000		280,000	57,000
		199 DATA PROCESSING SUPPLIES		127,115		17,000	110,115-
		SUBTOTAL FOR SUPPLYS&MATL		2,821,143		2,569,311	251,832-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,200		200,000	167,800
		305 MOTOR VEHICLES		19,500			19,500-
		307 MEDICAL, SURGICAL & LAB EQUIP		3,800			3,800-
		314 OFFICE FURITURE		89,519		50,000	39,519-
		315 OFFICE EQUIPMENT		139,611		50,000	89,611-
		332 PURCH DATA PROCESSING EQUIPT		408,199		125,000	283,199-
		337 BOOKS-OTHER		36,185		35,000	1,185-
		338 LIBRARY BOOKS		144,000		125,000	19,000-
		SUBTOTAL FOR PROPTY&EQUIP		873,014		585,000	288,014-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,051,790		379,000	672,790-
		402 TELEPHONE & OTHER COMMUNICATNS		184,400		410,000	225,600
		403 OFFICE SERVICES		128,343		60,000	68,343-
		412 RENTALS OF MISC.EQUIP		323,117		36,000	287,117-
		413 RENTAL-DATA PROCESSING EQUIP				6,168	6,168
		417 ADVERTISING		760,300		300,000	460,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,000		16,500	11,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		222,468		74,600	147,868-
		456 HIGHER ED STUDENT ASSISTANCE		65,000		80,000	15,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

					MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
					INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					2,763,418		1,362,268		1,401,150-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	144,300	1	20,000		124,300-	
		608	MAINT & REP GENERAL	1	585,131	1	600,000		14,869	
		612	OFFICE EQUIPMENT MAINTENANCE	3	249,379	3	260,000		10,621	
		613	DATA PROCESSING EQUIPMENT	1	133,900	1	150,000		16,100	
		615	PRINTING CONTRACTS	1	183,225	1	180,000		3,225-	
		619	SECURITY SERVICES	1	410,000	1	800,000		390,000	
		652	DAY CARE OF CHILDREN		61,119				61,119-	
		671	TRAINING PRGM CITY EMPLOYEES		22,010				22,010-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	114,262	1	250,000		135,738	
		683	PROF SERV ENGINEER & ARCHITECT	1	66,400			1-	66,400-	
		684	PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-	
SUBTOTAL FOR CNTRCTL SVCS				11	2,069,726	9	2,260,000	2-	190,274	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		93,247		48,000		45,247-	
		732	MISCELLANEOUS AWARDS				100		100	
SUBTOTAL FOR FXD MIS CHGS					93,247		48,100		45,147-	
SUBTOTAL FOR BUDGET CODE 6500				11	8,620,548	9	6,824,679	2-	1,795,869-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR										
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
		417	ADVERTISING		215,000				215,000-	
SUBTOTAL FOR OTHR SER&CHR					275,000				275,000-	
SUBTOTAL FOR BUDGET CODE 6510					275,000				275,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		890,000		865,000	
		199	DATA PROCESSING SUPPLIES		135,000				135,000-	
SUBTOTAL FOR SUPPLYS&MATL					160,000		890,000		730,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-	
		332	PURCH DATA PROCESSING EQUIPT		510,000				510,000-	
SUBTOTAL FOR PROPTY&EQUIP					515,000				515,000-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		65,000				65,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					155,000			155,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			66,000			66,000-	
		676 MAINT & OPER OF INFRASTRUCTURE			38,000			38,000-	
SUBTOTAL FOR CNTRCTL SVCS					104,000			104,000-	
SUBTOTAL FOR BUDGET CODE 6515					934,000		890,000	44,000-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		113,981	1		121,100	7,119
SUBTOTAL FOR CNTRCTL SVCS					113,981	1		121,100	7,119
SUBTOTAL FOR BUDGET CODE 6530					113,981	1		121,100	7,119
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			182,609			182,609-	
SUBTOTAL FOR SUPPLYS&MATL					182,609			182,609-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			708			708-	
SUBTOTAL FOR PROPTY&EQUIP					708			708-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,700			18,700-	
SUBTOTAL FOR OTHR SER&CHR					18,700			18,700-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			76,791			76,791-	
		619 SECURITY SERVICES			230,000			230,000-	
		676 MAINT & OPER OF INFRASTRUCTURE			488,692			488,692-	
SUBTOTAL FOR CNTRCTL SVCS					795,483			795,483-	
SUBTOTAL FOR BUDGET CODE 6540					997,500			997,500-	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				12	10,941,029	10		7,835,779	2- 3,105,250-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		991,779		565,184		426,595-	
		106	MOTOR VEHICLE FUEL		15,100		6,500		8,600-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		120,079		46,700		73,379-	
		117	POSTAGE		193,236		190,000		3,236-	
		199	DATA PROCESSING SUPPLIES		40,144		8,300		31,844-	
SUBTOTAL FOR SUPPLYS&MATL					1,360,338		816,684		543,654-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		172,854				172,854-	
		307	MEDICAL,SURGICAL & LAB EQUIP		258,213		83,653		174,560-	
		314	OFFICE FURITURE		223,533		84,894		138,639-	
		315	OFFICE EQUIPMENT		90,304		86,280		4,024-	
		332	PURCH DATA PROCESSING EQUIPT		196,440		205,000		8,560	
		337	BOOKS-OTHER		26,817		8,935		17,882-	
		338	LIBRARY BOOKS		200,000		200,000			
SUBTOTAL FOR PROPTY&EQUIP					1,168,161		668,762		499,399-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,625,957		2,101,829		1,524,128-	
		402	TELEPHONE & OTHER COMMUNICATNS		281,458		407,500		126,042	
		403	OFFICE SERVICES		252,926		242,373		10,553-	
		414	RENTALS - LAND BLDGS & STRUCTS		7,872,365		7,473,986		398,379-	
		417	ADVERTISING		864,788		80,000		784,788-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		110,968		10,650		100,318-	
		454	OVERNIGHT TRVL EXP-SPECIAL		201,385		90,753		110,632-	
		456	HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-	
		493	FINAN ASSIST COLLEGE STUDENTS		3,150		107,000		103,850	
SUBTOTAL FOR OTHR SER&CHR					13,487,997		10,721,091		2,766,906-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000	
		602	TELECOMMUNICATIONS MAINT	1	45,600	1	60,000		14,400	
		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	13,283		3,283	
		608	MAINT & REP GENERAL	1	799,568	1	386,500		413,068-	
		612	OFFICE EQUIPMENT MAINTENANCE	3	884,544	3	175,415		709,129-	
		613	DATA PROCESSING EQUIPMENT	1	13,134	1	162,595		149,461	
		615	PRINTING CONTRACTS	1	168,996	1	132,500		36,496-	
		619	SECURITY SERVICES	1	823,678	1	515,534		308,144-	
		622	TEMPORARY SERVICES	1	49,980	1	22,000		27,980-	
		624	CLEANING SERVICES	1	27,482	1	21,200		6,282-	
		652	DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-	
		686	PROF SERV OTHER			1	150,000	1	150,000	
SUBTOTAL FOR CNTRCTL SVCS					12	3,044,773	19	1,690,420	7	1,354,353-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS								14,000	14,000
SUBTOTAL FOR FXD MIS CHGS								14,000	14,000
SUBTOTAL FOR BUDGET CODE 6600				12	19,061,269		19	13,910,957	5,150,312-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL					29,345			1,920,000	1,890,655
SUBTOTAL FOR SUPPLYS&MATL					3,584				3,584-
SUBTOTAL FOR SUPPLYS&MATL					32,929			1,920,000	1,887,071
30 PROPTY&EQUIP					405,245				405,245-
SUBTOTAL FOR PROPTY&EQUIP					51,657				51,657-
SUBTOTAL FOR PROPTY&EQUIP					86,393				86,393-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					368,753				368,753-
SUBTOTAL FOR PROPTY&EQUIP					350				350-
SUBTOTAL FOR PROPTY&EQUIP					43,972				43,972-
SUBTOTAL FOR PROPTY&EQUIP					961,370				961,370-
40 OTHR SER&CHR					366,843				366,843-
SUBTOTAL FOR OTHR SER&CHR					58,186				58,186-
SUBTOTAL FOR OTHR SER&CHR					8,375				8,375-
SUBTOTAL FOR OTHR SER&CHR					433,404				433,404-
60 CNTRCTL SVCS					9,157				9,157-
SUBTOTAL FOR CNTRCTL SVCS					9,157				9,157-
SUBTOTAL FOR BUDGET CODE 6615					1,436,860			1,920,000	483,140
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
10 SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
60 CNTRCTL SVCS									
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6630									
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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,967				1,967-
		SUBTOTAL FOR SUPPLYS&MATL		1,967				1,967-
		SUBTOTAL FOR BUDGET CODE 6640		1,967				1,967-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	20,714,405	20	16,012,607	7	4,701,798-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,247,614		703,551		544,063-
		106 MOTOR VEHICLE FUEL		11,000		6,700		4,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,839		35,200		40,639-
		109 FUEL OIL		30,000		108,200		78,200
		117 POSTAGE		174,524		105,744		68,780-
		199 DATA PROCESSING SUPPLIES		69,907		18,490		51,417-
		SUBTOTAL FOR SUPPLYS&MATL		1,608,884		977,885		630,999-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		155,457		179,443		23,986
		305 MOTOR VEHICLES				3,960		3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		1,990		17,155		15,165
		314 OFFICE FURITURE		200,592		22,951		177,641-
		315 OFFICE EQUIPMENT		46,316		10,372		35,944-
		332 PURCH DATA PROCESSING EQUIPT		546,479		77,321		469,158-
		337 BOOKS-OTHER		7,325		8,455		1,130
		338 LIBRARY BOOKS		80,393		71,156		9,237-
		SUBTOTAL FOR PROPTY&EQUIP		1,038,552		390,813		647,739-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,043,980		219,656		824,324-
		402 TELEPHONE & OTHER COMMUNICATNS		152,412		262,016		109,604
		403 OFFICE SERVICES		42,966		25,063		17,903-
		412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001
		414 RENTALS - LAND BLDGS & STRUCTS		246,000		246,000		
		417 ADVERTISING		161,681		75,476		86,205-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,753		5,346		11,407-
		454 OVERNIGHT TRVL EXP-SPECIAL		168,861		24,306		144,555-
		456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,054,092			1,085,303		968,789-
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		367,360	2		233,828		133,532-
		612	OFFICE EQUIPMENT MAINTENANCE	1		220,754	1		178,299		42,455-
		613	DATA PROCESSING EQUIPMENT				1		51,977	1	51,977
		615	PRINTING CONTRACTS	1		160,057	1		41,007		119,050-
		619	SECURITY SERVICES	1		400,014	1		600,000		199,986
		624	CLEANING SERVICES			1,800					1,800-
		652	DAY CARE OF CHILDREN	1		240,653	1		80,000		160,653-
		671	TRAINING PRGM CITY EMPLOYEES			68,809					68,809-
		676	MAINT & OPER OF INFRASTRUCTURE				1		12,099	1	12,099
		686	PROF SERV OTHER				1		500	1	500
SUBTOTAL FOR CNTRCTL SVCS				7		1,468,654	20		1,207,534	13	261,120-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			29,845			11,280		18,565-
SUBTOTAL FOR FXD MIS CHGS						29,845			11,280		18,565-
SUBTOTAL FOR BUDGET CODE 6800				7		6,200,027	20		3,672,815	13	2,527,212-
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			11,320			490,000		478,680
		199	DATA PROCESSING SUPPLIES			52,892					52,892-
SUBTOTAL FOR SUPPLYS&MATL						64,212			490,000		425,788
30	PROPTY&EQUIP	314	OFFICE FURITURE			1,445					1,445-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			16,388				16,388-
		332 PURCH DATA PROCESSING EQUIPT			171,479				171,479-
		337 BOOKS-OTHER			32,569				32,569-
		SUBTOTAL FOR PROPTY&EQUIP			221,881				221,881-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			80,907				80,907-
		SUBTOTAL FOR OTHR SER&CHR			80,907				80,907-
		SUBTOTAL FOR BUDGET CODE 6815			367,000			490,000	123,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		263,647	1		138,400	125,247-
		SUBTOTAL FOR CNTRCTL SVCS	1		263,647	1		138,400	125,247-
		SUBTOTAL FOR BUDGET CODE 6830	1		263,647	1		138,400	125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 6840			3,000				3,000-
TOTAL FOR HOSTOS COMMUNITY COLL			8		6,833,674	21		4,304,510	13
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,009,803				1,009,803-
		106 MOTOR VEHICLE FUEL			8,500			10,000	1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			112,864			6,036	106,828-
		109 FUEL OIL			443,000			56,000	387,000-
		117 POSTAGE			316,596			242,472	74,124-
		199 DATA PROCESSING SUPPLIES			309,986			67,625	242,361-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,616			9,200	2,416-
		107	MEDICAL,SURGICAL & LAB SUPPLY			15,000			3,000	12,000-
		117	POSTAGE						1,500	1,500
		199	DATA PROCESSING SUPPLIES			7,430			3,000	4,430-
	SUBTOTAL FOR	SUPPLYS&MATL				34,046			16,700	17,346-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			24,550			3,000	21,550-
		307	MEDICAL,SURGICAL & LAB EQUIP						1,000	1,000
		314	OFFICE FURITURE						3,000	3,000
		332	PURCH DATA PROCESSING EQUIPT			1,684				1,684-
		337	BOOKS-OTHER			500			1,300	800
	SUBTOTAL FOR	PROPTY&EQUIP				26,734			8,300	18,434-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			27,700			8,500	19,200-
		403	OFFICE SERVICES			2,045			11,000	8,955
		417	ADVERTISING			280			5,000	4,720
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,100			2,000	900
		454	OVERNIGHT TRVL EXP-SPECIAL			2,600			4,000	1,400
	SUBTOTAL FOR	OTHR SER&CHR				33,725			30,500	3,225-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1,825				1,825-
		615	PRINTING CONTRACTS	1		16,070	1		26,000	9,930
	SUBTOTAL FOR	CNTRCTL SVCS		1		17,895	1		26,000	8,105
	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			44,900			1,300,000	1,255,100
		199	DATA PROCESSING SUPPLIES			98,627				98,627-
	SUBTOTAL FOR	SUPPLYS&MATL				143,527			1,300,000	1,156,473
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT			320,000				320,000-
	SUBTOTAL FOR	PROPTY&EQUIP				340,000				340,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			265,472				265,472-
		402	TELEPHONE & OTHER COMMUNICATNS			27,980				27,980-
		403	OFFICE SERVICES			100				100-
	SUBTOTAL FOR	OTHR SER&CHR				293,552				293,552-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			80,000				80,000-
		615 PRINTING CONTRACTS			1,373				1,373-
		SUBTOTAL FOR CNTRCTL SVCS			81,373				81,373-
		SUBTOTAL FOR BUDGET CODE 6915			858,452			1,300,000	441,548
		BUDGET CODE: 6930 SPECIAL PROGRAMS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			378,538			216,250	162,288-
		SUBTOTAL FOR OTHR SER&CHR			378,538			216,250	162,288-
		SUBTOTAL FOR BUDGET CODE 6930			378,538			216,250	162,288-
		TOTAL FOR LA GUARDIA COMMUNITY COLL		11	16,001,171		11	13,605,738	2,395,433-
		TOTAL FOR COMMUNITY COLLEGE-OTPS		68	214,494,648		91	139,568,752	23 74,925,896-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,465,964	214,494,648	21,465,964	139,568,752	74,925,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,494,648		139,568,752	74,925,896-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,741,153		91,363,228	46,377,925-
OTHER CATEGORICAL		1,682,111		2,500,000	817,889
CAPITAL FUNDS - I.F.A.					
STATE		33,375,254		33,075,254	300,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		41,496,130		12,630,270	28,865,860-
TOTAL		214,494,648		139,568,752	74,925,896-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,595,000		11,595,000
		SUBTOTAL FOR F/T SALARIED	226		105	11,595,000	121-	11,595,000
03 UNSALARIED		031 UNSALARIED		432,971		68,063,366		67,630,395
		SUBTOTAL FOR UNSALARIED		432,971		68,063,366		67,630,395
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		27,672,244		30,313,077		2,640,833
		065 SOCIAL SECURITY CONTRIBUTIONS		24,290,117		24,290,117		
		066 UNEMPLOYMENT INSURANCE		539,682		539,682		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,888,373		4,888,373		
		068 FACULTY WELFARE BENEFITS		7,243,707		8,243,707		1,000,000
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985		
		SUBTOTAL FOR FRINGE BENES		66,478,108		70,118,941		3,640,833
		SUBTOTAL FOR BUDGET CODE 2430	226	66,911,079	105	196,045,923	121-	129,134,844
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,388,753		4,902,521		513,768

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		894,334		894,334	
		068 FACULTY WELFARE BENEFITS		1,050,375		1,050,375	
		SUBTOTAL FOR FRINGE BENES		6,333,462		6,847,230	513,768
		SUBTOTAL FOR BUDGET CODE 2431		6,333,462		6,847,230	513,768
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN.							
03 UNSALARIED		031 UNSALARIED		307,000		307,000	
		SUBTOTAL FOR UNSALARIED		307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030	
		SUBTOTAL FOR AMT TO SCHED		5,595,030		5,595,030	
		SUBTOTAL FOR BUDGET CODE 2440		5,902,030		5,902,030	
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	79,572,689	108	209,128,831	121- 129,556,142
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	10,987,433	276	6,590,079	25- 4,397,354-
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	29,668,511	375	15,837,818	2- 13,830,693-
		SUBTOTAL FOR F/T SALARIED	678	40,655,944	651	22,427,897	27- 18,228,047-
03 UNSALARIED		031 UNSALARIED		6,226,034		5,178,744	1,047,290-
		SUBTOTAL FOR UNSALARIED		6,226,034		5,178,744	1,047,290-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
		043	SHIFT DIFFERENTIAL		30,200		100,000		69,800
		045	HOLIDAY PAY		5,000		30,000		25,000
		046	TERMINAL LEAVE				24,733		24,733
		047	OVERTIME		496,300		150,000		346,300-
		049	BACKPAY - PRIOR YEARS		22		10,000		9,978
		056	EARLY RET.TERMINAL LEAVE.....				518,589		518,589
		SUBTOTAL FOR ADD GRS PAY			571,522		873,322		301,800
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		16,700				16,700-
		SUBTOTAL FOR FRINGE BENES			16,700				16,700-
SUBTOTAL FOR BUDGET CODE 6300				678	47,470,200	651	28,479,963	27-	18,990,237-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		93,450		342,133		248,683
		SUBTOTAL FOR UNSALARIED			93,450		342,133		248,683
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		21,101		10,000		11,101-
		065	SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000		9,899
		SUBTOTAL FOR FRINGE BENES			36,202		35,000		1,202-
SUBTOTAL FOR BUDGET CODE 6310					129,652		377,133		247,481
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED						
		SUBTOTAL FOR UNSALARIED							
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 6330									
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		2,485				2,485-
		SUBTOTAL FOR UNSALARIED			2,485				2,485-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				2,485			2,485-
TOTAL FOR BRONX COMMUNITY COLL			678	47,602,337	651	28,857,096	27- 18,745,241-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	11,147,497	280	6,855,642	23- 4,291,855-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	33,014,346	415	20,195,760	6- 12,818,586-
SUBTOTAL FOR F/T SALARIED			724	44,161,843	695	27,051,402	29- 17,110,441-
03 UNSALARIED		031 UNSALARIED		6,259,613		7,196,741	937,128
SUBTOTAL FOR UNSALARIED				6,259,613		7,196,741	937,128
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				1,000	1,000
SUBTOTAL FOR ADD GRS PAY				344,000		345,000	1,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				12,000	12,000
SUBTOTAL FOR FRINGE BENES						12,000	12,000
SUBTOTAL FOR BUDGET CODE 6400			724	50,765,456	695	34,605,143	29- 16,160,313-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,221	2	70,761	30,540
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	233,907	3	101,951	131,956-
SUBTOTAL FOR F/T SALARIED			5	274,128	5	172,712	101,416-
03 UNSALARIED		031 UNSALARIED		98,291		339,174	240,883
SUBTOTAL FOR UNSALARIED				98,291		339,174	240,883
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY				81		81	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		40,000		20,000	20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		75,000	15,000
		SUBTOTAL FOR FRINGE BENES		100,000		95,000	5,000-
		SUBTOTAL FOR BUDGET CODE 6410	5	472,500	5	606,967	134,467
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		223,000			223,000-
		SUBTOTAL FOR UNSALARIED		223,000			223,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000			1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000			1,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6415		225,000			225,000-
BUDGET CODE: 6430 SPECIAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		22,720			22,720-
		SUBTOTAL FOR F/T SALARIED		22,720			22,720-
		SUBTOTAL FOR BUDGET CODE 6430		22,720			22,720-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,780			2,780-
		SUBTOTAL FOR F/T SALARIED		2,780			2,780-
		SUBTOTAL FOR BUDGET CODE 6440		2,780			2,780-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	729	51,488,456	700	35,212,110	29- 16,276,346-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,865,385	320	7,586,557	23- 4,278,828-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	32,568,677	416	19,674,591		12,894,086-
		SUBTOTAL FOR F/T SALARIED	759	44,434,062	736	27,261,148	23-	17,172,914-
03 UNSALARIED		031 UNSALARIED		11,776,343		7,656,804		4,119,539-
		SUBTOTAL FOR UNSALARIED		11,776,343		7,656,804		4,119,539-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000		30,000-
		042 LONGEVITY DIFFERENTIAL		81,000		25,000		56,000-
		043 SHIFT DIFFERENTIAL		160,000		120,000		40,000-
		045 HOLIDAY PAY		55,000		30,000		25,000-
		046 TERMINAL LEAVE		1,000		30,000		29,000
		047 OVERTIME		650,000		200,000		450,000-
		049 BACKPAY - PRIOR YEARS				35,000		35,000
		056 EARLY RET. TERMINAL LEAVE.....				700,000		700,000
		061 SUPPER MONEY		1,000		5,000		4,000
		SUBTOTAL FOR ADD GRS PAY		1,013,000		1,180,000		167,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		7,000		8,000-
		SUBTOTAL FOR FRINGE BENES		15,000		7,000		8,000-
		SUBTOTAL FOR BUDGET CODE 6500	759	57,238,405	736	36,104,952	23-	21,133,453-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		1,036,000		722,194		313,806-
		SUBTOTAL FOR UNSALARIED		1,036,000		722,194		313,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,500		2,000		13,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		53,500		13,500
		066 UNEMPLOYMENT INSURANCE		3,500		3,500		
		SUBTOTAL FOR FRINGE BENES		59,000		59,000		
		SUBTOTAL FOR BUDGET CODE 6510		1,095,000		781,194		313,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		138,239				138,239-
		SUBTOTAL FOR UNSALARIED		138,239				138,239-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		15				15-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,015			2,015-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			31,000			31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS			21,000			21,000-
SUBTOTAL FOR FRINGE BENES					52,000			52,000-
SUBTOTAL FOR BUDGET CODE 6515					192,254			192,254-
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED			50,000			133,771
SUBTOTAL FOR UNSALARIED					50,000			133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						3,229
		065 SOCIAL SECURITY CONTRIBUTIONS						13,000
SUBTOTAL FOR FRINGE BENES								16,229
SUBTOTAL FOR BUDGET CODE 6530					50,000			150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS			484,445			484,445-
		005 FULL TIME PEDAGOGICAL PRSONNEL			39,341			39,341-
SUBTOTAL FOR F/T SALARIED					523,786			523,786-
03 UNSALARIED		031 UNSALARIED			228,121			228,121-
SUBTOTAL FOR UNSALARIED					228,121			228,121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			2,500			2,500-
SUBTOTAL FOR FRINGE BENES					2,500			2,500-
SUBTOTAL FOR BUDGET CODE 6540					754,407			754,407-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			759		59,330,066	736		37,036,146
							23-	22,293,920-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,971,508	236	5,968,562		25-	4,002,946-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	41,280,132	493	21,753,475		9-	19,526,657-
		SUBTOTAL FOR F/T SALARIED	763	51,251,640	729	27,722,037		34-	23,529,603-
03 UNSALARIED		031 UNSALARIED		13,443,942		12,424,199			1,019,743-
		SUBTOTAL FOR UNSALARIED		13,443,942		12,424,199			1,019,743-
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		800		2,000			1,200
		SUBTOTAL FOR ADD GRS PAY		1,306,800		479,964			826,836-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000					24,000-
		SUBTOTAL FOR FRINGE BENES		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 6600	763	66,026,382	729	40,626,200		34-	25,400,182-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		106,600		138,828			32,228
		SUBTOTAL FOR UNSALARIED		106,600		138,828			32,228
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400			
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		12,400		12,500			100
		SUBTOTAL FOR BUDGET CODE 6610		119,000		151,328			32,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,194					185,194-
		005 FULL TIME PEDAGOGICAL PRSONNEL		244,248					244,248-
		SUBTOTAL FOR F/T SALARIED		429,442					429,442-
03 UNSALARIED		031 UNSALARIED		87,760					87,760-
		SUBTOTAL FOR UNSALARIED		87,760					87,760-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6615				517,202			517,202-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
03 UNSALARIED		031 UNSALARIED		7,000			7,000-
SUBTOTAL FOR UNSALARIED				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 6630				7,000			7,000-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			763	66,669,584	729	40,777,528	34- 25,892,056-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	7,024,776	187	4,995,467	15- 2,029,309-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	19,252,732	265	11,769,362	7- 7,483,370-
SUBTOTAL FOR F/T SALARIED			474	26,277,508	452	16,764,829	22- 9,512,679-
03 UNSALARIED		031 UNSALARIED		5,536,373		3,281,941	2,254,432-
SUBTOTAL FOR UNSALARIED				5,536,373		3,281,941	2,254,432-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		043 SHIFT DIFFERENTIAL		30,215		14,715	15,500-
		045 HOLIDAY PAY		1,175		1,175	
		047 OVERTIME		260,885		260,629	256-
		049 BACKPAY - PRIOR YEARS				18,689	18,689
		056 EARLY RET.TERMINAL LEAVE.....				100,517	100,517
		061 SUPPER MONEY		945		770	175-
SUBTOTAL FOR ADD GRS PAY				295,620		398,895	103,275
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,715		14,500	3,215-
SUBTOTAL FOR FRINGE BENES				17,715		14,500	3,215-
SUBTOTAL FOR BUDGET CODE 6800			474	32,127,216	452	20,460,165	22- 11,667,051-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		444,062		129,823	314,239-
		SUBTOTAL FOR UNSALARIED		444,062		129,823	314,239-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10	10
		SUBTOTAL FOR ADD GRS PAY				10	10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938	
		SUBTOTAL FOR FRINGE BENES		2,938		2,938	
		SUBTOTAL FOR BUDGET CODE 6810		447,000		132,771	314,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		105,000			105,000-
		SUBTOTAL FOR UNSALARIED		105,000			105,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000			1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000			1,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6815		107,000			107,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		46,070			46,070-
		SUBTOTAL FOR UNSALARIED		46,070			46,070-
		SUBTOTAL FOR BUDGET CODE 6840		46,070			46,070-
TOTAL FOR HOSTOS COMMUNITY COLL			474	32,727,286	452	20,592,936	22- 12,134,350-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,371,583	215	4,553,089	23- 5,818,494-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	37,476,532	460	22,110,954	8- 15,365,578-
		SUBTOTAL FOR F/T SALARIED	706	47,848,115	675	26,664,043	31- 21,184,072-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,899,974		5,558,049		2,341,925-
		SUBTOTAL FOR UNSALARIED		7,899,974		5,558,049		2,341,925-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10		290-
		042 LONGEVITY DIFFERENTIAL		77,054		935		76,119-
		043 SHIFT DIFFERENTIAL		67,615		2,424		65,191-
		045 HOLIDAY PAY		10,528				10,528-
		046 TERMINAL LEAVE				5,600		5,600
		047 OVERTIME		317,326		416		316,910-
		049 BACKPAY - PRIOR YEARS		685		4,875		4,190
		057 BONUS PAYMENTS		625				625-
		SUBTOTAL FOR ADD GRS PAY		474,133		14,260		459,873-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,230		1,000		16,230-
		SUBTOTAL FOR FRINGE BENES		17,230		1,000		16,230-
		SUBTOTAL FOR BUDGET CODE 6900	706	56,239,452	675	32,237,352	31-	24,002,100-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,130,500		2,156,807		26,307
		SUBTOTAL FOR UNSALARIED		2,130,500		2,156,807		26,307
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,000		135,000		2,000
		SUBTOTAL FOR FRINGE BENES		133,000		135,000		2,000
		SUBTOTAL FOR BUDGET CODE 6910		2,263,600		2,291,907		28,307
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		97,874				97,874-
		SUBTOTAL FOR UNSALARIED		97,874				97,874-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,534				3,534-
		SUBTOTAL FOR ADD GRS PAY		3,534				3,534-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		31,700				31,700-
		SUBTOTAL FOR FRINGE BENES		31,700				31,700-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6915					133,108		133,108-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240	240
SUBTOTAL FOR FRINGE BENES						240	240
SUBTOTAL FOR BUDGET CODE 6930						240	240
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		12,147			12,147-
SUBTOTAL FOR UNSALARIED					12,147		12,147-
SUBTOTAL FOR BUDGET CODE 6940					12,147		12,147-
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	58,648,307	675	34,529,499	31- 24,118,808-
TOTAL FOR COMMUNITY COLLEGE PS			4,338	396,038,725	4,051	406,134,146	287- 10,095,421

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,338	396,038,725	4,051	406,134,146	10,095,421
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,258	396,038,725	3,971	406,134,146	10,095,421

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	269,937,460	266,275,770	3,661,690-
OTHER CATEGORICAL	1,146,719	328,830	817,889-
CAPITAL FUNDS - I.F.A.			
STATE	124,954,546	139,529,546	14,575,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	396,038,725	406,134,146	10,095,421

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1098	STATIONARY ENGINEER (CUNY	D 465	04915	94,983- 94,983	6	569,898
1099	SR STATIONARY ENGINEER (C	D 465	04916	105,214-112,731	2	215,063
1100	STATIONARY ENGINEER (CUNY	D 463	04915	94,983- 94,983	5	474,915
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	1	85,000
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	429,031
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	169,624
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	2	65,976
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	9	305,997
1141		D 468	04786	26,500- 36,000	10	342,331
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	7	403,105
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	58,698- 74,721	1	68,226
1153		D 466	04787	44,000- 56,000	9	411,986
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	193,856
1155		D 463	04787	44,000- 56,000	8	395,800
1156	STATIONARY ENGINEER	D 466	91644	89,366- 94,983	4	379,932
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	143,420
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1173	CARPENTER	D 465	92005	37,746- 53,578	1	71,709
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	3	232,448
1178	PLUMBER	D 464	91915	49,165- 68,716	1	77,483
1179	PLUMBER	D 465	91915	49,165- 68,716	2	154,966
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	58,098
1183	PLUMBER'S HELPER	D 468	91916	45,090- 45,090	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483
1196	GARDENER	D 464	81310	47,951- 53,960	1	41,948
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	2	171,919
1202	IT ASSISTANT	D 469	04875	48,473- 69,712	6	277,410
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	12	682,501
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-104,569	10	734,070
1205	OILER (CUNY)	D 465	04891	89,262- 89,262	1	89,262
1206	OILER (CUNY)	D 463	04891	89,262- 89,262	1	89,262
1208	OILER	D 464	91628	89,262- 89,262	2	178,524
1210	OILER	D 466	91628	89,262- 89,262	7	624,834
1211	OILER	D 465	91628	89,262- 89,262	1	89,262
1212	OILER	D 468	91628	89,262- 89,262	2	178,524
1213	CEMENT MASON	D 463	92210	62,118- 70,992	1	62,118
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,156
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578
1229	IT ASSISTANT	D 465	04875	48,473- 69,712	8	340,135
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	4	248,166
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-104,569	1	80,879
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	96,690
1241	ASSISTANT MEDIA SERVICES	D 468	90621	25,469- 29,674	1	47,779
1242		D 465	90622	38,413- 55,957	2	90,689
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	38,413- 55,957	1	35,927
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	38,413- 55,957	1	45,674
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	4	207,800
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	6	311,696
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	6	311,696
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	2	70,782
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	35,480

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	35,315
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372
1278	LOCKSMITH	D 468	90723	41,530- 41,530	1	45,372
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 74,461	1	69,916
1283	STAFF NURSE	D 464	50910	27,961- 74,461	1	64,490
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 74,461	1	58,699
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 74,461	1	69,916
1286	STAFF NURSE	D 468	50910	27,961- 74,461	1	57,451
1287		D 469	50910	27,961- 74,461	1	68,672
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	6	273,110
1298	PLASTERER	D 464	92235	60,729- 69,405	1	60,729
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	4	264,915
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 47,105	7	320,548
1312	MAINTENANCE WORKER	D 464	90698	33,742- 47,105	5	230,932
1313	MAINTENANCE WORKER	D 465	90698	33,742- 47,105	9	417,056
1314	MAINTENANCE WORKER	D 466	90698	33,742- 47,105	4	186,124
1315	MAINTENANCE WORKER	D 468	90698	33,742- 47,105	4	183,827
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	3	156,756
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	2	104,504
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	6	172,063
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	9	261,260
1347	SUPERVISOR OF STOCK WORK	D 469	12202	28,812- 63,243	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	28,812- 63,243	2	80,475
1350	STOCK WORKER	D 469	12200	24,233- 40,159	1	31,388
1351	STOCK WORKER	D 464	12200	24,233- 40,159	1	27,383
1352	STOCK WORKER	D 465	12200	24,233- 40,159	3	81,575

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	160,817
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	28,812- 63,243	1	51,730
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	68,086
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	42,162
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	3	123,188
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	2	97,479
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	59	1,739,886
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	89	2,665,319
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	57	1,695,629
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,923,962
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	46	1,377,472
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	72	2,120,463
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	2	103,833
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	27,582- 33,383	21	568,110
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	90,855
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	63,102
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	326,305
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	20	681,027
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	14	458,224
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	36	1,214,914
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	25	823,479
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	21	776,494
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	2	108,490
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	96,544
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	54,360
1436	COLLEGE GRAPH DESIGNER	D 464	04808	37,369- 53,621	1	37,212
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	27	966,072
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	81,028
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	5	139,055
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	6	269,682
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	5	167,154
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	33,362- 41,905	5	182,075
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	33,362- 41,905	7	251,227
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,362- 41,905	7	226,843
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,362- 41,905	11	374,818
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	230,137
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	163,906
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	46,575
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	1	50,467

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	4	180,235
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	11	280,384
1559		D 466	04861	23,766- 32,506	39	1,038,598
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	23	617,688
1561		D 465	04861	23,766- 32,506	70	1,878,438
1562		D 463	04861	23,766- 32,506	49	1,270,006
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	16	646,213
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	25	1,021,699
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	44,121- 56,082	10	423,571
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	12	499,296
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	28	1,160,448
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	28	1,182,966
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	5	118,496
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	24,900
1594	SUPERVISOR	D 466	91310	53,852- 61,355	1	57,243
1598	CUSTODIAL ASSISTANT	D 463	82015	27,582- 33,383	3	81,240
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	37	951,815
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 43,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 43,082	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 43,082	9	414,175
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 43,082	2	91,600
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
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	71,625
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	43,535
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	49,194
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	49,194
1669	CUNY COMPUTER SPECIALIST	D 464	04777	70,660- 79,718	10	782,841
1672	CUNY COMPUTER SPECIALIST	D 466	04777	70,660- 79,718	2	174,890
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	2	113,907
1675		D 463	04788	54,000- 66,000	5	318,985
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	1	57,943
1679		D 463	04789	66,000- 84,000	1	87,915
1682		D 466	04789	66,000- 84,000	4	299,091
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	21	712,118
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	9	299,019
1878	UNIVERSITY ARCHITECT	D 465	04822	66,315- 88,344	1	85,952
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	63,125
1881	PROJECT MANAGER LEVEL II	D 469	04819	62,256- 72,000	1	70,590
SUBTOTAL FOR OBJECT 001					1,558	62,060,722
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	88,146-128,113	1	127,874
1719	DISTINGUISHED PROFESSOR	D 468	04107	88,146-128,113	1	108,698
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	3	203,589
1808		D 464	04494	66,102-115,466	2	219,810
1837	HE OFFICER	D 467	04097	62,268-102,235	1	102,235
1838	HIGHER EDUCATION OFFICER	D 463	04097	62,268-102,235	19	1,805,217
1839	HIGHER EDUCATION OFFICER	D 464	04097	62,268-102,235	24	2,246,293
1840	HE OFFICER	D 465	04097	62,268-102,235	32	3,013,138
1841	HE OFFICER	D 466	04097	62,268-102,235	29	2,779,181
1842	HIGHER EDUCATION OFFICER	D 468	04097	62,268-102,235	22	2,075,257
1843	HIGHER EDUCATION OFFICER	D 469	04097	62,268-102,235	27	2,553,712
1849	PROFESSOR	D 463	04108	62,268-102,235	51	4,604,350
1850	PROFESSOR	D 464	04108	62,268-102,235	76	7,409,169
1851	PROFESSOR	D 465	04108	62,268-102,235	70	6,425,413
1852	PROFESSOR	D 466	04108	62,268-102,235	89	8,242,786
1853	PROFESSOR	D 468	04108	62,268-102,235	24	2,352,997
1854	PROFESSOR	D 469	04108	62,268-102,235	87	8,179,608
1897	INSTRUCTOR	D 464	04090	35,657- 57,342	14	758,604
1898	INSTRUCTOR	D 465	04090	35,657- 57,342	11	558,921
1899	INSTRUCTOR	D 466	04090	35,657- 57,342	49	2,450,032
1900	INSTRUCTOR	D 469	04090	35,657- 57,342	16	799,695
1901	INSTRUCTOR	D 468	04090	35,657- 57,342	13	594,073
1902	INSTRUCTOR	D 463	04090	35,657- 57,342	1	42,929

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1903	SENIOR REGISTRAR	D 464	04624	62,268-102,235	1	102,235
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	60	4,258,679
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	60	4,350,681
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	51	3,681,990
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	65	4,608,244
1934	ASSOCIATE PROFESSOR	D 468	04024	50,321- 84,902	24	1,887,774
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	52	3,676,860
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	24	1,802,816
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	24	1,720,454
1945	HE ASSOC	D 465	04075	50,321- 84,902	26	1,829,252
1946	HE ASSOC	D 466	04075	50,321- 84,902	23	1,682,742
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	21	1,475,494
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	47	3,599,206
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	92	5,507,042
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	118	7,218,056
1981	ASST PROFESSOR	D 465	04008	38,801- 71,732	102	6,163,273
1982	ASST PROFESSOR	D 466	04008	38,801- 71,732	152	9,410,786
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	87	5,278,448
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	67	4,118,900
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	31	1,864,931
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	36	2,019,975
1995	HE ASST	D 465	04099	38,801- 71,732	39	2,163,831
1996	HE ASST	D 466	04099	38,801- 71,732	44	2,729,924
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	31	1,745,995
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	45	2,603,869
2040	LECTURER	D 463	04096	36,595- 64,933	65	3,309,982
2041	LECTURER	D 464	04096	36,595- 64,933	30	1,714,926
2042	LECTURER	D 465	04096	36,595- 64,933	52	2,725,180
2043	LECTURER	D 466	04096	36,595- 64,933	36	2,074,656
2044	LECTURER	D 468	04096	36,595- 64,933	24	1,440,272
2045	LECTURER	D 469	04096	36,595- 64,933	65	3,686,338
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	41,024- 69,724	3	189,318
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	41,024- 69,724	2	134,638
2050	ASSISTANT TO HEO-1	D 469	04079	33,870- 41,163	1	41,163
2056	ASSISTANT TO HEO	D 463	04017	32,197- 61,365	23	1,235,667
2057	ASSISTANT TO HEO	D 464	04017	32,197- 61,365	11	512,291
2058	ASST TO HEO	D 465	04017	32,197- 61,365	31	1,412,376
2059	ASST TO HEO	D 466	04017	32,197- 61,365	27	1,336,846
2060	ASSISTANT TO HEO	D 468	04017	32,197- 61,365	13	600,032
2061	ASSISTANT TO HEO	D 469	04017	32,197- 61,365	50	2,466,826
2062	ASST TO HEO	D 467	04017	32,197- 61,365	1	69,139

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	3	47,856
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	5	79,494
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	4	64,872
2077	SENIOR COLLEGE LAB TECH	D 463	04060	39,839- 57,024	9	491,786
2078	SR COLL LAB TECH	D 464	04060	39,839- 57,024	16	868,951
2079	SR COLL LAB TECH	D 465	04060	39,839- 57,024	8	435,643
2080	SR COLL LAB TECH	D 466	04060	39,839- 57,024	16	869,638
2081	SENIOR COLLEGE LAB TECH	D 468	04060	39,839- 57,024	1	55,909
2082	SENIOR COLLEGE LAB TECH	D 469	04060	39,839- 57,024	16	885,369
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	45,071- 69,707	3	199,711
2085	CHIEF COLLEGE LABORATORY	D 464	04693	45,071- 69,707	5	339,125
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	45,071- 69,707	2	131,886
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	45,071- 69,707	1	65,943
2094	COLLEGE LAB TECHNICIAN	D 463	04058	33,300- 51,728	16	673,764
2095	COLL LAB TECH	D 464	04058	33,300- 51,728	15	678,750
2096	COLL LAB TECH	D 465	04058	33,300- 51,728	20	878,701
2097	COLL LAB TECH	D 466	04058	33,300- 51,728	16	753,514
2098	COLLEGE LAB TECHNICIAN	D 468	04058	33,300- 51,728	15	696,773
2099	COLLEGE LAB TECHNICIAN	D 469	04058	33,300- 51,728	14	634,512
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	4	426,370
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	3	469,079
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	160,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	2	277,698
2205	ASSISTANT DEAN	D 466	04722	67,089-133,222	1	118,049
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	344,327
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	2	207,601
2208		D 467	04317	77,500-120,000	4	417,601
2209	DEAN	D 465	04314	88,721-175,932	5	668,490
2210	DEAN	D 464	04314	88,721-175,932	1	138,593
2212	DEAN	D 469	04314	88,721-175,932	2	279,492
2214	DEAN	D 463	04314	88,721-175,932	1	136,000
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
2231	UNIVERSITY ASST. ADMINST	D 467	04721	80,444-141,499	1	119,172
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	2	343,230

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	6	945,300
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	439,877
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	616,072
2236	ASSISTANT VICE PRESIDENT	D 463	04316	84,000-130,000	1	137,000
2237	PRESIDENT	D 463	04319	124,500-201,000	1	201,922
2238	PRESIDENT	D 464	04319	124,500-201,000	1	204,393
2239	PRESIDENT	D 465	04319	124,500-201,000	1	203,895
2240	PRESIDENT	D 466	04319	124,500-201,000	1	204,500
2241	PRESIDENT	D 468	04319	124,500-201,000	1	193,325
2242	PRESIDENT	D 469	04319	124,500-201,000	1	200,350
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	3	403,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	603,824
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	253,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	4	523,200
	SUBTOTAL FOR OBJECT 005				2,697	187,921,269

POSITION SCHEDULE FOR U/A 002					4,255	249,981,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-284	-16,685,049
TOTAL FOR U/A 002					3,971	233,296,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			166,071				166,071-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,979			879	1,100-
		109 FUEL OIL			74,938			118,391	43,453
		SUBTOTAL FOR SUPPLYS&MATL			242,988			119,270	123,718-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			48,673			48,673	
		338 LIBRARY BOOKS			2,555			2,555	
		SUBTOTAL FOR PROPTY&EQUIP			51,228			51,228	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			49,857			49,857	
		402 TELEPHONE & OTHER COMMUNICATNS			62,211			36,282	25,929-
		403 OFFICE SERVICES			845			845	
	856001	42C HEAT LIGHT & POWER			247,090			247,090	
		SUBTOTAL FOR OTHR SER&CHR			360,003			334,074	25,929-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		31,005	2		8,005	23,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,560	1		1,560	
		619 SECURITY SERVICES	1		450	1		450	
		624 CLEANING SERVICES	1		2,175	1		2,175	
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,106	1		8,106	
		SUBTOTAL FOR CNTRCTL SVCS	6		43,296	6		20,296	23,000-
		SUBTOTAL FOR BUDGET CODE 7000	6		697,515	6		524,868	172,647-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		697,515	6		524,868	172,647-
TOTAL FOR HUNTER SCHOOLS-OTPS				6	697,515	6		524,868	172,647-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,090	697,515	247,090	524,868	172,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		697,515		524,868	172,647-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	697,515	524,868	172,647-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	697,515	524,868	172,647-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,085,007	82	1,189,786		104,779
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	7,977,971	140	5,433,303		2,544,668-
		SUBTOTAL FOR F/T SALARIED	222	9,062,978	222	6,623,089		2,439,889-
03 UNSALARIED		031 UNSALARIED		545,550		3,212,115		2,666,565
		SUBTOTAL FOR UNSALARIED		545,550		3,212,115		2,666,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		683,891		103,010		580,881-
		043 SHIFT DIFFERENTIAL		14,698		4,698		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		920,858		921,404		546
		065 SOCIAL SECURITY CONTRIBUTIONS		884,336		449,336		435,000-
		066 UNEMPLOYMENT INSURANCE				76,218		76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		165,490		65,490		100,000-
		068 FACULTY WELFARE BENEFITS		238,141		108,141		130,000-
		SUBTOTAL FOR FRINGE BENES		2,208,825		1,620,589		588,236-
		SUBTOTAL FOR BUDGET CODE 7000	222	12,576,347	222	12,879,787		303,440
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		135,747		151,579		15,832
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,140		10,140		
		068 FACULTY WELFARE BENEFITS		34,058		34,058		
		SUBTOTAL FOR FRINGE BENES		179,945		195,777		15,832
		SUBTOTAL FOR BUDGET CODE 7001		179,945		195,777		15,832
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	12,756,292	222	13,075,564		319,272

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS				222		12,756,292	222		13,075,564 319,272

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	12,756,292	222	13,075,564	319,272
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	12,756,292	221	13,075,564	319,272

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,446,122	11,765,394	319,272
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,756,292	13,075,564	319,272

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

					DEPARTMENTAL ESTI 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	129,061
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	12	391,201
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	29,943- 38,967	2	67,003
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	3	109,019
1604	CUSTODIAL ASSISTANT	D 470	82015	27,582- 33,383	8	258,307
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	23,766- 32,506	3	80,568
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	28,264- 56,530	1	23,945
8706	TEACHER(H)	D 470	04139	31- 38	21	1,406
	SUBTOTAL FOR OBJECT 001				53	1,098,209
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
1815	PRINCIPAL	D 470	04106	124,598-144,947	2	278,662
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	12	1,239,665
2000	ASSISTANT TO HEO	D 470	04017	32,197- 61,365	4	273,507
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	7	481,968
2010	TEACHER	D 470	04140	41,156- 95,285	79	5,028,570
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	42,112
2130	ASSISTANT TEACHER	D 470	04603	19,209- 20,864	8	203,556
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	26	1,408,391
	SUBTOTAL FOR OBJECT 005				141	9,068,249
POSITION SCHEDULE FOR U/A 004					194	10,166,458
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					27	1,414,919
TOTAL FOR U/A 004					221	11,581,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	11,165,000				11,165,000-
SUBTOTAL FOR OTHR SER&CHR					11,165,000				11,165,000-
SUBTOTAL FOR BUDGET CODE 8000					11,165,000				11,165,000-
TOTAL FOR CENTRALIZED COSTS					11,165,000				11,165,000-
TOTAL FOR EDUCATIONAL AID					11,165,000				11,165,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,165,000			11,165,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000			11,165,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,165,000		11,165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,165,000		11,165,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
SUBTOTAL FOR FXD MIS CHGS					35,000,000			35,000,000	
SUBTOTAL FOR BUDGET CODE 1006					35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGES					35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000			35,000,000	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000,000	35,000,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,560	408,795,017	4,273	419,209,710	10,414,693
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	408,795,017	4,192	419,209,710	10,414,693

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		281,383,582		278,041,164	3,342,418-
OTHER CATEGORICAL		1,156,889		339,000	817,889-
CAPITAL FUNDS - I.F.A.					
STATE		126,254,546		140,829,546	14,575,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		408,795,017		419,209,710	10,414,693
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,713,054	261,357,163	21,713,054	175,093,620	86,263,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,357,163		175,093,620	86,263,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,603,668		91,888,096	57,715,572-
OTHER CATEGORICAL		1,682,111		2,500,000	817,889
CAPITAL FUNDS - I.F.A.					
STATE		68,375,254		68,075,254	300,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		41,496,130		12,630,270	28,865,860-
TOTAL		261,357,163		175,093,620	86,263,543-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,560	408,795,017	4,273	419,209,710	10,414,693
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	408,795,017	4,192	419,209,710	10,414,693
OTPS					
TOTALS FOR OPERATING BUDGET		261,357,163		175,093,620	86,263,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,357,163		175,093,620	86,263,543-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,560	670,152,180	4,273	594,303,330	75,848,850-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	670,152,180	4,192	594,303,330	75,848,850-
FUNDING					
CITY		430,987,250		369,929,260	61,057,990-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		194,629,800		208,904,800	14,275,000
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		41,496,130		12,630,270	28,865,860-
TOTAL FUNDING		670,152,180		594,303,330	75,848,850-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	9,401,041	183	9,018,706	12- 382,335-
SUBTOTAL FOR F/T SALARIED			195	9,401,041	183	9,018,706	12- 382,335-
03 UNSALARIED		031 UNSALARIED		366,767		307,967	
SUBTOTAL FOR UNSALARIED				366,767		307,967	58,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900	
		042 LONGEVITY DIFFERENTIAL		31,300		31,300	
		045 HOLIDAY PAY		7,500		7,500	
		047 OVERTIME		37,823		37,823	
		061 SUPPER MONEY		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				118,523		118,523	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				41,202	41,202
SUBTOTAL FOR AMT TO SCHED						41,202	41,202
SUBTOTAL FOR BUDGET CODE 1000			195	9,886,331	183	9,486,398	12- 399,933-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			195	9,886,331	183	9,486,398	12- 399,933-
TOTAL FOR CCRB-PS			195	9,886,331	183	9,486,398	12- 399,933-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	9,886,331	183	9,486,398	399,933-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,804,547	180	9,404,614	399,933-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,804,547	9,404,614	399,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,804,547	9,404,614	399,933-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	47,270-153,151	1	140,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	45,758-196,574	1	153,810
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	45,758-196,574	1	85,184
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	45,758-196,574	6	545,536
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	63,000
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	45,758-196,574	2	197,598
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	84	2,808,956
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	38	1,727,794
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	539,800
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	8	533,512
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	604,713
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	42,510- 69,924	9	416,557
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,034- 33,034	2	103,082
2220	SECRETARY (CCRB) AL I	D 054	1025B	33,034- 33,034	1	36,820
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 48,970	1	40,892
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	25,414- 48,970	3	109,347
2400	MOTOR VEHICLE OPERATOR	D 054	91212	35,826- 38,919	1	26,078
2410	RESEARCH ASSISTANT	D 054	60910	39,159- 51,526	1	49,460
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	4	178,035
8100	ADMINISTRATIVE MANAGER	D 054	10025	45,758-196,574	1	85,184
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	47,270-153,151	1	81,535
8300	COMPUTER OPERATIONS MANAG	D 054	10074	45,758-196,574	2	158,363
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	57,406- 84,035	2	132,280
SUBTOTAL FOR OBJECT 001					187	8,817,536

POSITION SCHEDULE FOR U/A 001				187	8,817,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7	-330,068
TOTAL FOR U/A 001				180	8,487,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.											
BUDGET CODE: 2000 CCRB-OTPS											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			13,500			10,000		3,500-
		100	SUPPLIES + MATERIALS - GENERAL			71,099			45,910		25,189-
		101	PRINTING SUPPLIES			361					361-
		106	MOTOR VEHICLE FUEL			3,000			7,000		4,000
		110	FOOD & FORAGE SUPPLIES			2,188					2,188-
		117	POSTAGE			35,599			20,319		15,280-
		199	DATA PROCESSING SUPPLIES			5,024			26,000		20,976
SUBTOTAL FOR SUPPLYS&MATL						130,771			109,229		21,542-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,357			2,000		643
		314	OFFICE FURITURE			9,466			10,000		534
		315	OFFICE EQUIPMENT			403					403-
		332	PURCH DATA PROCESSING EQUIPT			2,684			13,088		10,404
		337	BOOKS-OTHER			28,270			12,300		15,970-
SUBTOTAL FOR PROPTY&EQUIP						42,180			37,388		4,792-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			105,931			95,931		10,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		400	CONTRACTUAL SERVICES-GENERAL			56,175			50,000		6,175-
		402	TELEPHONE & OTHER COMMUNICATNS			25,814			25,814		
		403	OFFICE SERVICES			2,985			3,000		15
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			391,058			391,058		
		412	RENTALS OF MISC.EQUIP			54,384			55,000		616
		414	RENTALS - LAND BLDGS & STRUCTS			1,027,496			954,794		72,702-
		417	ADVERTISING			7,040			2,800		4,240-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,371			7,000		2,629
		454	OVERNIGHT TRVL EXP-SPECIAL			4,608			4,000		608-
		499	OTHER EXPENSES - GENERAL			84,099			125,099		41,000
SUBTOTAL FOR OTHR SER&CHR						1,773,961			1,724,496		49,465-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		33,317	1		32,997		320-
		608	MAINT & REP GENERAL	6		7,137	6		7,000		137-
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,647				1-	2,647-
		613	DATA PROCESSING EQUIPMENT	3		7,763	3		16,800		9,037
		615	PRINTING CONTRACTS	2		2,000	2		10,000		8,000
		622	TEMPORARY SERVICES	5		29,026	5		20,000		9,026-
		624	CLEANING SERVICES	2		33,642	2		25,950		7,692-
		671	TRAINING PRGM CITY EMPLOYEES	2		2,745	2		1,000		1,745-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	7,298			1-	7,298-
		686 PROF SERV OTHER	1	991	1	2,950		1,959
		SUBTOTAL FOR CNTRCTL SVCS	24	126,566	22	116,697	2-	9,869-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,240		206		2,034-
		794 TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		2,240		1,206		1,034-
		SUBTOTAL FOR BUDGET CODE 2000	24	2,075,718	22	1,989,016	2-	86,702-
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
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-
		SUBTOTAL FOR BUDGET CODE 3000		78,000		29,000		49,000-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	2,153,718	22	2,018,016	2-	135,702-
		TOTAL FOR CCRB-OTPS	24	2,153,718	22	2,018,016	2-	135,702-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520,489	2,153,718	506,989	2,018,016	135,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,718		2,018,016	135,702-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,153,718	2,018,016	135,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,153,718	2,018,016	135,702-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	9,886,331	183	9,486,398	399,933-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,804,547	180	9,404,614	399,933-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,804,547	9,404,614	399,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,804,547	9,404,614	399,933-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520,489	2,153,718	506,989	2,018,016	135,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,718		2,018,016	135,702-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,153,718		2,018,016	135,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,153,718		2,018,016	135,702-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	195	9,886,331	183	9,486,398	399,933-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,804,547	180	9,404,614	399,933-
OTPS					
TOTALS FOR OPERATING BUDGET		2,153,718		2,018,016	135,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,718		2,018,016	135,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	195	12,040,049	183	11,504,414	535,635-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	11,958,265	180	11,422,630	535,635-
FUNDING					
CITY		11,958,265		11,422,630	535,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,958,265		11,422,630	535,635-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		1,266,617				1,266,617-
		SUBTOTAL FOR ADD GRS PAY		1,266,617				1,266,617-
		SUBTOTAL FOR BUDGET CODE 0012		1,266,617				1,266,617-
BUDGET CODE: 0013 Federal Grant Overtime								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		44,000,000				44,000,000-

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				44,000,000				44,000,000-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		16,707,546		15,702,500		1,005,046-
SUBTOTAL FOR ADD GRS PAY				16,707,546		15,702,500		1,005,046-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,640				33,640-
SUBTOTAL FOR FRINGE BENES				33,640				33,640-
SUBTOTAL FOR BUDGET CODE 0013				60,741,186		15,702,500		45,038,686-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		20,904				20,904-
		048 OVERTIME UNIFORM FORCES		2,146,693				2,146,693-
SUBTOTAL FOR ADD GRS PAY				2,167,597				2,167,597-
SUBTOTAL FOR BUDGET CODE 0017				2,167,597				2,167,597-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	51,445,984	38	52,822,411		1,376,427
		004 FULL TIME UNIFORMED PERSONNEL	189	21,492,638	189	19,579,212		1,913,426-
SUBTOTAL FOR F/T SALARIED			227	72,938,622	227	72,401,623		536,999-
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		268,454,508		257,232,590		11,221,918-
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526		
SUBTOTAL FOR ADD GRS PAY				574,119,843		562,285,897		11,833,946-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				100,060,849		100,060,849
SUBTOTAL FOR AMT TO SCHED						100,060,849		100,060,849
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244		
		SUBTOTAL FOR FRINGE BENES		3,058,860		3,058,860		
		SUBTOTAL FOR BUDGET CODE 0020	227	659,601,545	227	746,723,660		87,122,115
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0024		50,000		50,000		
BUDGET CODE: 0053 CIS- Cops In School								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,295,241	50	2,378,261		83,020
		SUBTOTAL FOR F/T SALARIED	50	2,295,241	50	2,378,261		83,020
		SUBTOTAL FOR BUDGET CODE 0053	50	2,295,241	50	2,378,261		83,020
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	277	726,122,186	277	764,854,421		38,732,235
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,411,180	43	2,411,180		
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,067,858		
		SUBTOTAL FOR F/T SALARIED	217	14,479,038	217	14,479,038		
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774		
		SUBTOTAL FOR UNSALARIED		3,420,774		3,420,774		
		SUBTOTAL FOR BUDGET CODE 0030	217	17,899,812	217	17,899,812		
		TOTAL FOR PATROL SERVICES BUREAU	217	17,899,812	217	17,899,812		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	668,952	20	668,952		
		004 FULL TIME UNIFORMED PERSONNEL	175	8,818,671	175	8,818,671		
		SUBTOTAL FOR F/T SALARIED	195	9,487,623	195	9,487,623		
03 UNSALARIED		031 UNSALARIED		250,807		250,807		
		SUBTOTAL FOR UNSALARIED		250,807		250,807		
		SUBTOTAL FOR BUDGET CODE 0050	195	9,738,430	195	9,738,430		
		TOTAL FOR FIFTH PRECINCT	195	9,738,430	195	9,738,430		
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	588,674	19	588,674		
		004 FULL TIME UNIFORMED PERSONNEL	201	10,458,149	201	10,458,149		
		SUBTOTAL FOR F/T SALARIED	220	11,046,823	220	11,046,823		
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
		SUBTOTAL FOR UNSALARIED		208,137		208,137		
		SUBTOTAL FOR BUDGET CODE 0060	220	11,254,960	220	11,254,960		
		TOTAL FOR SIXTH PRECINCT	220	11,254,960	220	11,254,960		
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,625	24	745,625		
		004 FULL TIME UNIFORMED PERSONNEL	154	8,139,547	154	8,139,547		
		SUBTOTAL FOR F/T SALARIED	178	8,885,172	178	8,885,172		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		279,256		279,256		
		SUBTOTAL FOR UNSALARIED		279,256		279,256		
		SUBTOTAL FOR BUDGET CODE 0070	178	9,164,428	178	9,164,428		
		TOTAL FOR SEVENTH PRECINCT	178	9,164,428	178	9,164,428		
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT								
BUDGET CODE: 0090 NINETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871		
		004 FULL TIME UNIFORMED PERSONNEL	190	9,825,358	190	9,825,358		
		SUBTOTAL FOR F/T SALARIED	212	10,498,229	212	10,498,229		
03 UNSALARIED		031 UNSALARIED		209,940		209,940		
		SUBTOTAL FOR UNSALARIED		209,940		209,940		
		SUBTOTAL FOR BUDGET CODE 0090	212	10,708,169	212	10,708,169		
		TOTAL FOR NINTH PRECINCT	212	10,708,169	212	10,708,169		
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942		
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744		
		SUBTOTAL FOR F/T SALARIED	197	9,467,686	197	9,467,686		
03 UNSALARIED		031 UNSALARIED		209,669		209,669		
		SUBTOTAL FOR UNSALARIED		209,669		209,669		
		SUBTOTAL FOR BUDGET CODE 0100	197	9,677,355	197	9,677,355		
		TOTAL FOR TENTH PRECINCT	197	9,677,355	197	9,677,355		
			571					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537		
		004 FULL TIME UNIFORMED PERSONNEL	296	20,283,822	296	20,283,822		
		SUBTOTAL FOR F/T SALARIED	317	20,941,359	317	20,941,359		
		SUBTOTAL FOR BUDGET CODE 0110	317	20,941,359	317	20,941,359		
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	317	20,941,359	317	20,941,359		
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT								
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841		
		004 FULL TIME UNIFORMED PERSONNEL	222	10,913,861	222	10,913,861		
		SUBTOTAL FOR F/T SALARIED	245	11,626,702	245	11,626,702		
03 UNSALARIED		031 UNSALARIED		208,088		208,088		
		SUBTOTAL FOR UNSALARIED		208,088		208,088		
		SUBTOTAL FOR BUDGET CODE 0130	245	11,834,790	245	11,834,790		
		TOTAL FOR THIRTEENTH PRECINCT	245	11,834,790	245	11,834,790		
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT								
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986		
		004 FULL TIME UNIFORMED PERSONNEL	392	21,061,556	392	21,061,556		
		SUBTOTAL FOR F/T SALARIED	426	22,182,542	426	22,182,542		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			426	22,182,542	426	22,182,542	
TOTAL FOR MIDTOWN SOUTH PRECINCT			426	22,182,542	426	22,182,542	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	743,231	22	743,231	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921	
SUBTOTAL FOR F/T SALARIED			209	10,868,152	209	10,868,152	
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			209	11,076,286	209	11,076,286	
TOTAL FOR SEVENTEENTH PRECINCT			209	11,076,286	209	11,076,286	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	18,249,464	340	18,249,464	
SUBTOTAL FOR F/T SALARIED			372	19,233,406	372	19,233,406	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0180			372	19,251,406	372	19,251,406	
TOTAL FOR MIDTOWN NORTH PRECINCT			372	19,251,406	372	19,251,406	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		
		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0210			274	16,023,507	274	16,023,507	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	16,023,507	274	16,023,507	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	384,276	11	384,276	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508	
SUBTOTAL FOR F/T SALARIED			146	7,259,784	146	7,259,784	
SUBTOTAL FOR BUDGET CODE 0220			146	7,259,784	146	7,259,784	
TOTAL FOR CENTRAL PARK PRECINCT			146	7,259,784	146	7,259,784	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	585,365	19	585,365	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,029,235	223	13,029,235	
SUBTOTAL FOR F/T SALARIED			242	13,614,600	242	13,614,600	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			242	13,827,056	242	13,827,056	
TOTAL FOR TWENTY THIRD PRECINCT			242	13,827,056	242	13,827,056	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	786,553	24	786,553			
	004	FULL TIME UNIFORMED PERSONNEL	185	9,049,714	185	9,049,714			
SUBTOTAL FOR F/T SALARIED			209	9,836,267	209	9,836,267			
03 UNSALARIED	031	UNSALARIED		212,043		212,043			
SUBTOTAL FOR UNSALARIED				212,043		212,043			
SUBTOTAL FOR BUDGET CODE 0240			209	10,048,310	209	10,048,310			
TOTAL FOR TWENTY FOURTH PRECINCT			209	10,048,310	209	10,048,310			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	722,418	24	722,418			
	004	FULL TIME UNIFORMED PERSONNEL	210	11,433,934	210	11,433,934			
SUBTOTAL FOR F/T SALARIED			234	12,156,352	234	12,156,352			
03 UNSALARIED	031	UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			
SUBTOTAL FOR BUDGET CODE 0250			234	12,367,095	234	12,367,095			
TOTAL FOR TWENTY FIFTH PRECINCT			234	12,367,095	234	12,367,095			
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	636,637	19	636,637			
	004	FULL TIME UNIFORMED PERSONNEL	157	9,048,884	157	9,048,884			
SUBTOTAL FOR F/T SALARIED			176	9,685,521	176	9,685,521			
03 UNSALARIED	031	UNSALARIED		212,074		212,074			
SUBTOTAL FOR UNSALARIED				212,074		212,074			

DEPARTMENTAL ESTIMATES - FY09
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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			176	9,897,595	176	9,897,595	
TOTAL FOR TWENTY SIXTH PRECINCT			176	9,897,595	176	9,897,595	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	10,671,989	196	10,671,989	
SUBTOTAL FOR F/T SALARIED			212	11,222,692	212	11,222,692	
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
SUBTOTAL FOR UNSALARIED				211,070		211,070	
SUBTOTAL FOR BUDGET CODE 0280			212	11,433,762	212	11,433,762	
TOTAL FOR TWENTY EIGHTH PRECINCT			212	11,433,762	212	11,433,762	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	498,042	15	498,042	
		004 FULL TIME UNIFORMED PERSONNEL	204	10,976,487	204	10,976,487	
SUBTOTAL FOR F/T SALARIED			219	11,474,529	219	11,474,529	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
SUBTOTAL FOR BUDGET CODE 0300			219	11,684,678	219	11,684,678	
TOTAL FOR THIRTIETH PRECINCT			219	11,684,678	219	11,684,678	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	673,241	21	673,241		
		004 FULL TIME UNIFORMED PERSONNEL	255	13,546,300	255	13,546,300		
		SUBTOTAL FOR F/T SALARIED	276	14,219,541	276	14,219,541		
03 UNSALARIED		031 UNSALARIED		213,664		213,664		
		SUBTOTAL FOR UNSALARIED		213,664		213,664		
		SUBTOTAL FOR BUDGET CODE 0320	276	14,433,205	276	14,433,205		
		TOTAL FOR THIRTY SECOND PRECINCT	276	14,433,205	276	14,433,205		
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,860	21	706,860		
		004 FULL TIME UNIFORMED PERSONNEL	207	10,806,344	207	10,806,344		
		SUBTOTAL FOR F/T SALARIED	228	11,513,204	228	11,513,204		
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0330	228	11,531,204	228	11,531,204		
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,817	15	479,817		
		004 FULL TIME UNIFORMED PERSONNEL	236	11,960,518	236	11,960,518		
		SUBTOTAL FOR F/T SALARIED	251	12,440,335	251	12,440,335		
03 UNSALARIED		031 UNSALARIED		225,051		225,051		
		SUBTOTAL FOR UNSALARIED		225,051		225,051		
		SUBTOTAL FOR BUDGET CODE 0340	251	12,665,386	251	12,665,386		
			578					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			479	24,196,590	479	24,196,590		
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938		
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400		
SUBTOTAL FOR F/T SALARIED			327	17,703,338	327	17,703,338		
03 UNSALARIED		031 UNSALARIED		214,283		214,283		
SUBTOTAL FOR UNSALARIED				214,283		214,283		
SUBTOTAL FOR BUDGET CODE 0400			327	17,917,621	327	17,917,621		
TOTAL FOR FORTIETH PRECINCT			327	17,917,621	327	17,917,621		
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932		
		004 FULL TIME UNIFORMED PERSONNEL	215	11,164,953	215	11,164,953		
SUBTOTAL FOR F/T SALARIED			239	11,944,885	239	11,944,885		
03 UNSALARIED		031 UNSALARIED		209,618		209,618		
SUBTOTAL FOR UNSALARIED				209,618		209,618		
SUBTOTAL FOR BUDGET CODE 0410			239	12,154,503	239	12,154,503		
TOTAL FOR FOURTY FIRST PRECINCT			239	12,154,503	239	12,154,503		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT								
BUDGET CODE: 0420 FORTY-SECOND PRECINC								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	579,757	17	579,757			
	004	FULL TIME UNIFORMED PERSONNEL	221	11,050,454	221	11,050,454			
SUBTOTAL FOR F/T SALARIED			238	11,630,211	238	11,630,211			
03 UNSALARIED	031	UNSALARIED		215,935		215,935			
SUBTOTAL FOR UNSALARIED				215,935		215,935			
SUBTOTAL FOR BUDGET CODE 0420			238	11,846,146	238	11,846,146			
TOTAL FOR FORTY SECOND PRECINCT			238	11,846,146	238	11,846,146			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	872,477	27	872,477			
	004	FULL TIME UNIFORMED PERSONNEL	323	15,714,345	323	15,714,345			
SUBTOTAL FOR F/T SALARIED			350	16,586,822	350	16,586,822			
03 UNSALARIED	031	UNSALARIED		344,365		344,365			
SUBTOTAL FOR UNSALARIED				344,365		344,365			
SUBTOTAL FOR BUDGET CODE 0430			350	16,931,187	350	16,931,187			
TOTAL FOR FORTY THIRD PRECINCT			350	16,931,187	350	16,931,187			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	754,373	21	754,373			
	004	FULL TIME UNIFORMED PERSONNEL	380	20,004,053	380	20,004,053			
SUBTOTAL FOR F/T SALARIED			401	20,758,426	401	20,758,426			
03 UNSALARIED	031	UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0440			401	20,978,749	401	20,978,749		
TOTAL FOR FORTY FOURTH PRECINCT			401	20,978,749	401	20,978,749		
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988		
		004 FULL TIME UNIFORMED PERSONNEL	191	10,375,408	191	10,375,408		
SUBTOTAL FOR F/T SALARIED			215	11,192,396	215	11,192,396		
03 UNSALARIED		031 UNSALARIED		253,981		253,981		
SUBTOTAL FOR UNSALARIED				253,981		253,981		
SUBTOTAL FOR BUDGET CODE 0450			215	11,446,377	215	11,446,377		
TOTAL FOR FORTY FIFTH PRECINCT			215	11,446,377	215	11,446,377		
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT								
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652		
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356	18,159,842		
SUBTOTAL FOR F/T SALARIED			380	18,946,494	380	18,946,494		
03 UNSALARIED		031 UNSALARIED		151,569		151,569		
SUBTOTAL FOR UNSALARIED				151,569		151,569		
SUBTOTAL FOR BUDGET CODE 0460			380	19,098,063	380	19,098,063		
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599		
		004 FULL TIME UNIFORMED PERSONNEL	262	12,881,861	262	12,881,861		
		SUBTOTAL FOR F/T SALARIED	286	13,643,460	286	13,643,460		
03 UNSALARIED		031 UNSALARIED		221,870		221,870		
		SUBTOTAL FOR UNSALARIED		221,870		221,870		
		SUBTOTAL FOR BUDGET CODE 0470	286	13,865,330	286	13,865,330		
		TOTAL FOR FORTY SEVENTH PRECINCT	286	13,865,330	286	13,865,330		
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,990	21	657,990		
		004 FULL TIME UNIFORMED PERSONNEL	254	13,640,937	254	13,640,937		
		SUBTOTAL FOR F/T SALARIED	275	14,298,927	275	14,298,927		
03 UNSALARIED		031 UNSALARIED		187,458		187,458		
		SUBTOTAL FOR UNSALARIED		187,458		187,458		
		SUBTOTAL FOR BUDGET CODE 0480	275	14,486,385	275	14,486,385		
		TOTAL FOR FORTY EIGHTH PRECINCT	275	14,486,385	275	14,486,385		
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	574,977	17	574,977		
		004 FULL TIME UNIFORMED PERSONNEL	208	11,320,859	208	11,320,859		
		SUBTOTAL FOR F/T SALARIED	225	11,895,836	225	11,895,836		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		210,385		210,385		
		SUBTOTAL FOR UNSALARIED		210,385		210,385		
		SUBTOTAL FOR BUDGET CODE 0490	225	12,106,221	225	12,106,221		
		TOTAL FOR FORTY NINTH PRECINCT	225	12,106,221	225	12,106,221		
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22	742,353		
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664		
		SUBTOTAL FOR F/T SALARIED	199	10,313,017	199	10,313,017		
03 UNSALARIED		031 UNSALARIED		212,507		212,507		
		SUBTOTAL FOR UNSALARIED		212,507		212,507		
		SUBTOTAL FOR BUDGET CODE 0500	199	10,525,524	199	10,525,524		
		TOTAL FOR FIFITETH PRECINCT	199	10,525,524	199	10,525,524		
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0510 PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165		
		004 FULL TIME UNIFORMED PERSONNEL	315	21,181,811	315	21,181,811		
		SUBTOTAL FOR F/T SALARIED	328	21,628,976	328	21,628,976		
		SUBTOTAL FOR BUDGET CODE 0510	328	21,628,976	328	21,628,976		
		TOTAL FOR PATROL BOROUGH BRONX	328	21,628,976	328	21,628,976		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTY SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,811	24	795,811		
		004 FULL TIME UNIFORMED PERSONNEL	325	16,802,841	325	16,802,841		
		SUBTOTAL FOR F/T SALARIED	349	17,598,652	349	17,598,652		
03 UNSALARIED		031 UNSALARIED		212,867		212,867		
		SUBTOTAL FOR UNSALARIED		212,867		212,867		
		SUBTOTAL FOR BUDGET CODE 0520	349	17,811,519	349	17,811,519		
		TOTAL FOR FIFTY SECOND PRECINCT	349	17,811,519	349	17,811,519		
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT								
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993		
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214	10,900,462		
		SUBTOTAL FOR F/T SALARIED	235	11,563,455	235	11,563,455		
03 UNSALARIED		031 UNSALARIED		150,115		150,115		
		SUBTOTAL FOR UNSALARIED		150,115		150,115		
		SUBTOTAL FOR BUDGET CODE 0600	235	11,713,570	235	11,713,570		
		TOTAL FOR SIXTIETH PRECINCT	235	11,713,570	235	11,713,570		
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT								
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20	641,773		
		004 FULL TIME UNIFORMED PERSONNEL	194	9,904,904	194	9,904,904		
		SUBTOTAL FOR F/T SALARIED	214	10,546,677	214	10,546,677		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		221,532		221,532		
		SUBTOTAL FOR UNSALARIED		221,532		221,532		
		SUBTOTAL FOR BUDGET CODE 0610	214	10,768,209	214	10,768,209		
		TOTAL FOR SIXTY FIRST PRECINCT	214	10,768,209	214	10,768,209		
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT								
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032		
		004 FULL TIME UNIFORMED PERSONNEL	179	8,802,772	179	8,802,772		
		SUBTOTAL FOR F/T SALARIED	200	9,511,804	200	9,511,804		
03 UNSALARIED		031 UNSALARIED		220,956		220,956		
		SUBTOTAL FOR UNSALARIED		220,956		220,956		
		SUBTOTAL FOR BUDGET CODE 0620	200	9,732,760	200	9,732,760		
		TOTAL FOR SIXTY SECOND PRECINCT	200	9,732,760	200	9,732,760		
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT								
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	557,112	16	557,112		
		004 FULL TIME UNIFORMED PERSONNEL	168	8,916,589	168	8,916,589		
		SUBTOTAL FOR F/T SALARIED	184	9,473,701	184	9,473,701		
03 UNSALARIED		031 UNSALARIED		253,645		253,645		
		SUBTOTAL FOR UNSALARIED		253,645		253,645		
		SUBTOTAL FOR BUDGET CODE 0630	184	9,727,346	184	9,727,346		
		TOTAL FOR SIXTY THIRD PRECINCT	184	9,727,346	184	9,727,346		
			585					

DEPARTMENTAL ESTIMATES - FY09
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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,885	14	482,885		
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581		
		SUBTOTAL FOR F/T SALARIED	279	17,675,466	279	17,675,466		
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0650	279	17,693,466	279	17,693,466		
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	279	17,693,466	279	17,693,466		
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT								
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22	749,113		
		004 FULL TIME UNIFORMED PERSONNEL	180	9,191,675	180	9,191,675		
		SUBTOTAL FOR F/T SALARIED	202	9,940,788	202	9,940,788		
03 UNSALARIED		031 UNSALARIED		195,706		195,706		
		SUBTOTAL FOR UNSALARIED		195,706		195,706		
		SUBTOTAL FOR BUDGET CODE 0660	202	10,136,494	202	10,136,494		
		TOTAL FOR SIXTY SIXTH PRECINCT	202	10,136,494	202	10,136,494		
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	838,510	26	838,510		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,235,658		
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,074,168		
03 UNSALARIED		031 UNSALARIED		211,945		211,945		
		SUBTOTAL FOR UNSALARIED		211,945		211,945		
		SUBTOTAL FOR BUDGET CODE 0670	337	16,286,113	337	16,286,113		
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,286,113	337	16,286,113		
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT								
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19	620,581		
		004 FULL TIME UNIFORMED PERSONNEL	157	8,548,562	157	8,548,562		
		SUBTOTAL FOR F/T SALARIED	176	9,169,143	176	9,169,143		
03 UNSALARIED		031 UNSALARIED		109,725		109,725		
		SUBTOTAL FOR UNSALARIED		109,725		109,725		
		SUBTOTAL FOR BUDGET CODE 0680	176	9,278,868	176	9,278,868		
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,278,868	176	9,278,868		
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT								
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21	687,426		
		004 FULL TIME UNIFORMED PERSONNEL	167	9,009,086	167	9,009,086		
		SUBTOTAL FOR F/T SALARIED	188	9,696,512	188	9,696,512		
03 UNSALARIED		031 UNSALARIED		214,669		214,669		
		SUBTOTAL FOR UNSALARIED		214,669		214,669		
		SUBTOTAL FOR BUDGET CODE 0690	188	9,911,181	188	9,911,181		
			587					

DEPARTMENTAL ESTIMATES - FY09
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR SIXTY NINTH PRECINCT			188	9,911,181	188	9,911,181	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	18,353,092	366	18,353,092	
SUBTOTAL FOR F/T SALARIED			393	19,229,964	393	19,229,964	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			393	19,526,096	393	19,526,096	
TOTAL FOR SEVENTIETH PRECINCT			393	19,526,096	393	19,526,096	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	718,345	21	718,345	
		004 FULL TIME UNIFORMED PERSONNEL	257	12,083,749	257	12,083,749	
SUBTOTAL FOR F/T SALARIED			278	12,802,094	278	12,802,094	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
SUBTOTAL FOR UNSALARIED				228,060		228,060	
SUBTOTAL FOR BUDGET CODE 0710			278	13,030,154	278	13,030,154	
TOTAL FOR SEVENTY FIRST PRECINCT			278	13,030,154	278	13,030,154	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0720 SEVENTY-SECOND PRECINC								
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 PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,775	19	632,775		
		004 FULL TIME UNIFORMED PERSONNEL	314	16,342,905	314	16,342,905		
		SUBTOTAL FOR F/T SALARIED	333	16,975,680	333	16,975,680		
03 UNSALARIED		031 UNSALARIED		211,763		211,763		
		SUBTOTAL FOR UNSALARIED		211,763		211,763		
		SUBTOTAL FOR BUDGET CODE 0730	333	17,187,443	333	17,187,443		
		TOTAL FOR SEVENTY THIRD PRECINCT	333	17,187,443	333	17,187,443		
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT								
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609		
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191		
		SUBTOTAL FOR F/T SALARIED	481	26,543,800	481	26,543,800		
03 UNSALARIED		031 UNSALARIED		359,400		359,400		
			589					

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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				359,400		359,400		
SUBTOTAL FOR BUDGET CODE 0750			481	26,903,200	481	26,903,200		
TOTAL FOR SEVENTY FIFTH PRECINCT			481	26,903,200	481	26,903,200		
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,243	15	502,243		
		004 FULL TIME UNIFORMED PERSONNEL	136	7,237,712	136	7,237,712		
SUBTOTAL FOR F/T SALARIED			151	7,739,955	151	7,739,955		
03 UNSALARIED		031 UNSALARIED		298,282		298,282		
SUBTOTAL FOR UNSALARIED				298,282		298,282		
SUBTOTAL FOR BUDGET CODE 0760			151	8,038,237	151	8,038,237		
TOTAL FOR SEVENTY SIXTH PCT			151	8,038,237	151	8,038,237		
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT								
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	858,121	25	858,121		
		004 FULL TIME UNIFORMED PERSONNEL	253	14,355,162	253	14,355,162		
SUBTOTAL FOR F/T SALARIED			278	15,213,283	278	15,213,283		
03 UNSALARIED		031 UNSALARIED		174,351		174,351		
SUBTOTAL FOR UNSALARIED				174,351		174,351		
SUBTOTAL FOR BUDGET CODE 0770			278	15,387,634	278	15,387,634		
TOTAL FOR SEVENTY SEVENTH PRECINCT			278	15,387,634	278	15,387,634		
			590					

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20	660,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	9,330,948	172	9,330,948		
		SUBTOTAL FOR F/T SALARIED	192	9,991,514	192	9,991,514		
03 UNSALARIED		031 UNSALARIED		90,406		90,406		
		SUBTOTAL FOR UNSALARIED		90,406		90,406		
		SUBTOTAL FOR BUDGET CODE 0780	192	10,081,920	192	10,081,920		
		TOTAL FOR SEVENTY EIGHTH PRECINC	192	10,081,920	192	10,081,920		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290	14,570,267		
		SUBTOTAL FOR F/T SALARIED	314	15,366,626	314	15,366,626		
03 UNSALARIED		031 UNSALARIED		185,336		185,336		
		SUBTOTAL FOR UNSALARIED		185,336		185,336		
		SUBTOTAL FOR BUDGET CODE 0790	314	15,551,962	314	15,551,962		
		TOTAL FOR SEVENTY NINTH PRECINCT	314	15,551,962	314	15,551,962		
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23	760,747		
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263		
			591					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			236	11,029,010	236	11,029,010		
03 UNSALARIED		031 UNSALARIED		167,574		167,574		
SUBTOTAL FOR UNSALARIED				167,574		167,574		
SUBTOTAL FOR BUDGET CODE 0810			236	11,196,584	236	11,196,584		
TOTAL FOR EIGHTY FIRST PRECINCT			236	11,196,584	236	11,196,584		
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT								
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 PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416		
		004 FULL TIME UNIFORMED PERSONNEL	251	14,077,822	251	14,077,822		
SUBTOTAL FOR F/T SALARIED			271	14,780,238	271	14,780,238		
03 UNSALARIED		031 UNSALARIED		90,295		90,295		
SUBTOTAL FOR UNSALARIED				90,295		90,295		
SUBTOTAL FOR BUDGET CODE 0840			271	14,870,533	271	14,870,533		
			592					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EIGHTY FOURTH PRECINCT			271	14,870,533	271	14,870,533	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	618,372	18	618,372	
	004	FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645	
SUBTOTAL FOR F/T SALARIED			200	10,023,017	200	10,023,017	
03 UNSALARIED	031	UNSALARIED		102,487		102,487	
SUBTOTAL FOR UNSALARIED				102,487		102,487	
SUBTOTAL FOR BUDGET CODE 0880			200	10,125,504	200	10,125,504	
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	10,125,504	200	10,125,504	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	687,786	21	687,786	
	004	FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494	
SUBTOTAL FOR F/T SALARIED			239	12,817,280	239	12,817,280	
03 UNSALARIED	031	UNSALARIED		196,495		196,495	
SUBTOTAL FOR UNSALARIED				196,495		196,495	
SUBTOTAL FOR BUDGET CODE 0900			239	13,013,775	239	13,013,775	
TOTAL FOR NINETIETH PRECINCT			239	13,013,775	239	13,013,775	

RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	474,434	14	474,434		
		004 FULL TIME UNIFORMED PERSONNEL	303	17,616,802	303	17,616,802		
		SUBTOTAL FOR F/T SALARIED	317	18,091,236	317	18,091,236		
		SUBTOTAL FOR BUDGET CODE 0910	317	18,091,236	317	18,091,236		
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	18,091,236	317	18,091,236		
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19	667,136		
		004 FULL TIME UNIFORMED PERSONNEL	145	8,133,604	145	8,133,604		
		SUBTOTAL FOR F/T SALARIED	164	8,800,740	164	8,800,740		
03 UNSALARIED		031 UNSALARIED		178,890		178,890		
		SUBTOTAL FOR UNSALARIED		178,890		178,890		
		SUBTOTAL FOR BUDGET CODE 0940	164	8,979,630	164	8,979,630		
		TOTAL FOR NINETY FOURTH PRECINCT	164	8,979,630	164	8,979,630		
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT								
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	506,069	15	506,069		
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073		
		SUBTOTAL FOR F/T SALARIED	146	8,359,142	146	8,359,142		
03 UNSALARIED		031 UNSALARIED		104,955		104,955		
		SUBTOTAL FOR UNSALARIED		104,955		104,955		
		SUBTOTAL FOR BUDGET CODE 1000	146	8,464,097	146	8,464,097		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			146	8,464,097	146	8,464,097	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,286	21	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386	
		SUBTOTAL FOR F/T SALARIED	229	10,939,672	229	10,939,672	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
		SUBTOTAL FOR UNSALARIED		102,731		102,731	
		SUBTOTAL FOR BUDGET CODE 1010	229	11,042,403	229	11,042,403	
TOTAL FOR ONE HUNDRED ONE PRECINCT			229	11,042,403	229	11,042,403	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	11,198,274	203	11,198,274	
		SUBTOTAL FOR F/T SALARIED	228	12,016,881	228	12,016,881	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
		SUBTOTAL FOR UNSALARIED		351,983		351,983	
		SUBTOTAL FOR BUDGET CODE 1020	228	12,368,864	228	12,368,864	
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	12,368,864	228	12,368,864	

RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	894,178	28	894,178		
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466		
		SUBTOTAL FOR F/T SALARIED	308	15,407,644	308	15,407,644		
03 UNSALARIED		031 UNSALARIED		167,130		167,130		
		SUBTOTAL FOR UNSALARIED		167,130		167,130		
		SUBTOTAL FOR BUDGET CODE 1030	308	15,574,774	308	15,574,774		
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,574,774	308	15,574,774		
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956		
		004 FULL TIME UNIFORMED PERSONNEL	203	10,747,022	203	10,747,022		
		SUBTOTAL FOR F/T SALARIED	221	11,357,978	221	11,357,978		
03 UNSALARIED		031 UNSALARIED		271,026		271,026		
		SUBTOTAL FOR UNSALARIED		271,026		271,026		
		SUBTOTAL FOR BUDGET CODE 1040	221	11,629,004	221	11,629,004		
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	221	11,629,004	221	11,629,004		
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT								
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	855,815	26	855,815		
		004 FULL TIME UNIFORMED PERSONNEL	255	13,005,534	255	13,005,534		
		SUBTOTAL FOR F/T SALARIED	281	13,861,349	281	13,861,349		
03 UNSALARIED		031 UNSALARIED		295,821		295,821		
		SUBTOTAL FOR UNSALARIED		295,821		295,821		
			596					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1050			281	14,157,170	281	14,157,170	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			281	14,157,170	281	14,157,170	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
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 PRECINT			214	11,172,038	214	11,172,038	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	662,939	20	662,939	
		004 FULL TIME UNIFORMED PERSONNEL	180	10,026,759	180	10,026,759	
SUBTOTAL FOR F/T SALARIED			200	10,689,698	200	10,689,698	
03 UNSALARIED		031 UNSALARIED		186,006		186,006	
SUBTOTAL FOR UNSALARIED				186,006		186,006	
SUBTOTAL FOR BUDGET CODE 1070			200	10,875,704	200	10,875,704	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			200	10,875,704	200	10,875,704	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19	652,761		
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187	10,085,894		
		SUBTOTAL FOR F/T SALARIED	206	10,738,655	206	10,738,655		
03 UNSALARIED		031 UNSALARIED		176,991		176,991		
		SUBTOTAL FOR UNSALARIED		176,991		176,991		
		SUBTOTAL FOR BUDGET CODE 1080	206	10,915,646	206	10,915,646		
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	10,915,646	206	10,915,646		
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	461,212	14	461,212		
		004 FULL TIME UNIFORMED PERSONNEL	235	12,677,295	235	12,677,295		
		SUBTOTAL FOR F/T SALARIED	249	13,138,507	249	13,138,507		
03 UNSALARIED		031 UNSALARIED		297,164		297,164		
		SUBTOTAL FOR UNSALARIED		297,164		297,164		
		SUBTOTAL FOR BUDGET CODE 1090	249	13,435,671	249	13,435,671		
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	13,435,671	249	13,435,671		
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19	597,488		
		004 FULL TIME UNIFORMED PERSONNEL	206	10,791,135	206	10,791,135		
		SUBTOTAL FOR F/T SALARIED	225	11,388,623	225	11,388,623		
			598					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		168,102		168,102		
		SUBTOTAL FOR UNSALARIED		168,102		168,102		
		SUBTOTAL FOR BUDGET CODE 1100	225	11,556,725	225	11,556,725		
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	225	11,556,725	225	11,556,725		
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT								
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	689,925	21	689,925		
		004 FULL TIME UNIFORMED PERSONNEL	149	8,378,752	149	8,378,752		
		SUBTOTAL FOR F/T SALARIED	170	9,068,677	170	9,068,677		
03 UNSALARIED		031 UNSALARIED		305,295		305,295		
		SUBTOTAL FOR UNSALARIED		305,295		305,295		
		SUBTOTAL FOR BUDGET CODE 1110	170	9,373,972	170	9,373,972		
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	170	9,373,972	170	9,373,972		
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT								
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	571,747	17	571,747		
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158	8,590,019		
		SUBTOTAL FOR F/T SALARIED	175	9,161,766	175	9,161,766		
03 UNSALARIED		031 UNSALARIED		164,109		164,109		
		SUBTOTAL FOR UNSALARIED		164,109		164,109		
		SUBTOTAL FOR BUDGET CODE 1120	175	9,325,875	175	9,325,875		

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			175	9,325,875	175	9,325,875		
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	725,291	21	725,291		
		004 FULL TIME UNIFORMED PERSONNEL	201	10,911,932	201	10,911,932		
SUBTOTAL FOR F/T SALARIED			222	11,637,223	222	11,637,223		
03 UNSALARIED		031 UNSALARIED		185,554		185,554		
SUBTOTAL FOR UNSALARIED				185,554		185,554		
SUBTOTAL FOR BUDGET CODE 1130			222	11,822,777	222	11,822,777		
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			222	11,822,777	222	11,822,777		
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT								
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	602,854		
		004 FULL TIME UNIFORMED PERSONNEL	236	12,155,297	236	12,155,297		
SUBTOTAL FOR F/T SALARIED			255	12,758,151	255	12,758,151		
03 UNSALARIED		031 UNSALARIED		225,055		225,055		
SUBTOTAL FOR UNSALARIED				225,055		225,055		
SUBTOTAL FOR BUDGET CODE 1140			255	12,983,206	255	12,983,206		
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			255	12,983,206	255	12,983,206		
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	647,807	19	647,807			
	004	FULL TIME UNIFORMED PERSONNEL	271	13,739,810	271	13,739,810			
SUBTOTAL FOR F/T SALARIED			290	14,387,617	290	14,387,617			
03 UNSALARIED	031	UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			290	14,549,984	290	14,549,984			
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			290	14,549,984	290	14,549,984			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	933,280	25	933,280			
	004	FULL TIME UNIFORMED PERSONNEL	462	29,754,069	462	29,754,069			
SUBTOTAL FOR F/T SALARIED			487	30,687,349	487	30,687,349			
SUBTOTAL FOR BUDGET CODE 1160			487	30,687,349	487	30,687,349			
TOTAL FOR PATROL BOROUGH QUEENS			487	30,687,349	487	30,687,349			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	829,242	25	829,242			
	004	FULL TIME UNIFORMED PERSONNEL	376	20,092,112	376	20,092,112			
SUBTOTAL FOR F/T SALARIED			401	20,921,354	401	20,921,354			
03 UNSALARIED	031	UNSALARIED		250,842		250,842			
SUBTOTAL FOR UNSALARIED				250,842		250,842			
SUBTOTAL FOR BUDGET CODE 1200			401	21,172,196	401	21,172,196			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE TWENTY PRECINCT			401	21,172,196	401	21,172,196		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUGH								
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 PRECINCT								
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 PRECINCT								
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		
			602					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		120,235		120,235		
		SUBTOTAL FOR UNSALARIED		120,235		120,235		
		SUBTOTAL FOR BUDGET CODE 1230	148	8,424,909	148	8,424,909		
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	8,424,909	148	8,424,909		
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 STATEN ISLAND DET BU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7	265,768		
		004 FULL TIME UNIFORMED PERSONNEL	97	7,060,171	97	7,060,171		
		SUBTOTAL FOR F/T SALARIED	104	7,325,939	104	7,325,939		
		SUBTOTAL FOR BUDGET CODE 1240	104	7,325,939	104	7,325,939		
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	104	7,325,939	104	7,325,939		
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873		
		004 FULL TIME UNIFORMED PERSONNEL	391	27,016,978	391	27,016,978		
		SUBTOTAL FOR F/T SALARIED	397	27,253,851	397	27,253,851		
		SUBTOTAL FOR BUDGET CODE 1410	397	27,253,851	397	27,253,851		
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	27,253,851	397	27,253,851		

RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173		
		004 FULL TIME UNIFORMED PERSONNEL	332	21,728,655	332	21,728,655		
		SUBTOTAL FOR F/T SALARIED	347	22,207,828	347	22,207,828		
		SUBTOTAL FOR BUDGET CODE 1420	347	22,207,828	347	22,207,828		
		TOTAL FOR HIGHWAY DISTRICT	347	22,207,828	347	22,207,828		
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8	284,852		
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876		
		SUBTOTAL FOR F/T SALARIED	67	3,227,728	67	3,227,728		
		SUBTOTAL FOR BUDGET CODE 1500	67	3,227,728	67	3,227,728		
		TOTAL FOR SPECIAL OPERATIONS DIVISION	67	3,227,728	67	3,227,728		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 STREET CRIME UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154		
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163	10,330,154		
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163	10,330,154		
		TOTAL FOR STREET CRIME UNIT	163	10,330,154	163	10,330,154		

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,764	6	245,764		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
		SUBTOTAL FOR F/T SALARIED	156	9,837,198	156	9,837,198		
		SUBTOTAL FOR BUDGET CODE 1530	156	9,837,198	156	9,837,198		
		TOTAL FOR HARBOR UNIT	156	9,837,198	156	9,837,198		
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,340	31	931,340		
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819		
		SUBTOTAL FOR F/T SALARIED	190	8,064,159	190	8,064,159		
03 UNSALARIED		031 UNSALARIED		4,317		4,317		
		SUBTOTAL FOR UNSALARIED		4,317		4,317		
		SUBTOTAL FOR BUDGET CODE 1550	190	8,068,476	190	8,068,476		
		TOTAL FOR MOUNTED UNIT	190	8,068,476	190	8,068,476		
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814		
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220		
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034		
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034		
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12	397,242		
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487	33,331,485		
		SUBTOTAL FOR F/T SALARIED	499	33,728,727	499	33,728,727		
		SUBTOTAL FOR BUDGET CODE 1570	499	33,728,727	499	33,728,727		
		TOTAL FOR EMERGENCY SERVICES UNIT	499	33,728,727	499	33,728,727		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779		
		SUBTOTAL FOR F/T SALARIED	24	1,674,075	24	1,674,075		
		SUBTOTAL FOR BUDGET CODE 1600	24	1,674,075	24	1,674,075		
		TOTAL FOR SUPPORT SERVICES BUREAU	24	1,674,075	24	1,674,075		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,690	61,742,898	1,690	61,699,130		43,768-
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90	6,455,016		
		SUBTOTAL FOR F/T SALARIED	1,780	68,197,914	1,780	68,154,146		43,768-
03 UNSALARIED		031 UNSALARIED		8,662		8,662		
		SUBTOTAL FOR UNSALARIED		8,662		8,662		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,587,530		1,587,530		
SUBTOTAL FOR BUDGET CODE 1610			1,780	69,794,106	1,780	69,750,338		43,768-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		158,730				158,730-
SUBTOTAL FOR F/T SALARIED				158,730				158,730-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		41,270				41,270-
SUBTOTAL FOR FRINGE BENES				41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625				200,000				200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,780	69,994,106	1,780	69,750,338		243,768-
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	69	2,551,448	69	2,551,448		
SUBTOTAL FOR F/T SALARIED			69	2,551,448	69	2,551,448		
SUBTOTAL FOR BUDGET CODE 1622			69	2,551,448	69	2,551,448		
TOTAL FOR CENTRAL RECORDS DIVISION			256	9,385,182	256	9,407,786		22,604
			607					

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,886,966	101	3,886,966		
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185		
		SUBTOTAL FOR F/T SALARIED	299	16,411,151	299	16,411,151		
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
		SUBTOTAL FOR UNSALARIED		14,913		14,913		
		SUBTOTAL FOR BUDGET CODE 1630	299	16,426,064	299	16,426,064		
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,426,064	299	16,426,064		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,492,555	25	1,493,619		1,064
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	26	1,567,950	26	1,569,014		1,064
		SUBTOTAL FOR BUDGET CODE 1650	26	1,567,950	26	1,569,014		1,064
		TOTAL FOR PRINTING SECTION	26	1,567,950	26	1,569,014		1,064
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	18,963,417	339	18,964,177		760
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153		
		SUBTOTAL FOR F/T SALARIED	412	23,910,570	412	23,911,330		760
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				250,563		250,563
			608					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED						250,563	250,563
SUBTOTAL FOR BUDGET CODE 1670			412	23,910,570	412	24,161,893	251,323
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	853,614	12	853,614	
SUBTOTAL FOR F/T SALARIED			12	853,614	12	853,614	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762	
SUBTOTAL FOR FRINGE BENES				250,762		250,762	
SUBTOTAL FOR BUDGET CODE 1675			12	1,104,376	12	1,104,376	
TOTAL FOR MOTOR TRANSPORT DIVISION			424	25,014,946	424	25,266,269	251,323
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205	24,390,271	
SUBTOTAL FOR F/T SALARIED			223	25,007,183	223	25,007,183	
SUBTOTAL FOR BUDGET CODE 1700			223	25,007,183	223	25,007,183	
BUDGET CODE: 1751 Gang Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819	
SUBTOTAL FOR BUDGET CODE 1751			20	1,414,819	20	1,414,819	
TOTAL FOR DETECTIVE BUREAU			243	26,422,002	243	26,422,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1710 SPECIAL INVESTIGATION								
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		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283		
		SUBTOTAL FOR F/T SALARIED	25	1,134,283	25	1,134,283		
		SUBTOTAL FOR BUDGET CODE 1770	25	1,134,283	25	1,134,283		
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,134,283	25	1,134,283		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	12,160,581	259	12,166,627		6,046
		004 FULL TIME UNIFORMED PERSONNEL	246	16,922,758	246	16,922,758		
		SUBTOTAL FOR F/T SALARIED	505	29,083,339	505	29,089,385		6,046
		SUBTOTAL FOR BUDGET CODE 1780	505	29,083,339	505	29,089,385		6,046
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	446,294	2	433,758		12,536-
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706		
		SUBTOTAL FOR F/T SALARIED	2	525,000	2	512,464		12,536-
		SUBTOTAL FOR BUDGET CODE 1785	2	525,000	2	512,464		12,536-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	507	29,608,339	507	29,601,849		6,490-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142		
			612					

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142	
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700		1,216,700	
SUBTOTAL FOR FRINGE BENES				1,216,700		1,216,700	
SUBTOTAL FOR BUDGET CODE 1795				1,216,700		1,216,700	
TOTAL FOR CENTRAL ROBBERY DIV			162	11,902,842	162	11,902,842	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,790,771	47	1,790,771	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			74	4,014,178	74	4,014,178	
SUBTOTAL FOR BUDGET CODE 1800			74	4,014,178	74	4,014,178	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			74	4,014,178	74	4,014,178	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752		
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752		
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752		
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613		
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613		
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613		
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929		
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31	1,345,929		
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31	1,345,929		
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31	1,345,929		
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279	18,290,996	
		SUBTOTAL FOR F/T SALARIED	287	18,574,068	287	18,574,068	
		SUBTOTAL FOR BUDGET CODE 1900	287	18,574,068	287	18,574,068	
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	287	18,574,068	287	18,574,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB							
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 - 0CCB	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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507		
		004 FULL TIME UNIFORMED PERSONNEL	199	12,741,966	199	12,741,966		
		SUBTOTAL FOR F/T SALARIED	205	12,936,473	205	12,936,473		
		SUBTOTAL FOR BUDGET CODE 1930	205	12,936,473	205	12,936,473		
		TOTAL FOR PUBLIC MORALS DIVISION	205	12,936,473	205	12,936,473		
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION								
BUDGET CODE: 1940 FIELD CONTROL DIVISI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650		
		SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650		
		SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650		
		TOTAL FOR FIELD CONTROL DIVISION	11	1,142,650	11	1,142,650		
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON								
BUDGET CODE: 1950 SPECIAL SERVICES DIV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730		
		SUBTOTAL FOR F/T SALARIED		730		730		
		SUBTOTAL FOR BUDGET CODE 1950		730		730		
		TOTAL FOR SPECIAL SERVICES DIVISON		730		730		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495	
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305	
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800	
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800	
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800	
TOTAL FOR OPERATIONS			32,132	2,514,621,363	32,132	2,553,378,331	38,756,968

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,132	2,514,621,363	32,132	2,553,378,331	38,756,968
FINANCIAL PLAN SAVINGS		99,000,000-	1,244-	101,403,288-	2,403,288-
APPROPRIATION	32,132	2,415,621,363	30,888	2,451,975,043	36,353,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,346,192,975	2,433,076,631	86,883,656
OTHER CATEGORICAL	2,167,597		2,167,597-
CAPITAL FUNDS - I.F.A.			
STATE	1,923,617	644,464	1,279,153-
FEDERAL - C.D.			
FEDERAL - OTHER	65,332,856	18,253,948	47,078,908-
INTRA-CITY SALES	4,318		4,318-
TOTAL	2,415,621,363	2,451,975,043	36,353,680

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS				
0000	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	1 27,013
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	8 547,012
1113	ADMIN PRINTING SERVICE MG	D 056	10096	45,758-196,574	2 208,126
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	2 292,658
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	54,951- 63,551	3 151,687
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	44 1,549,025
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	2 101,411
1131	CUSTODIAN	D 056	80609	28,204- 60,521	8 255,204
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	4 259,887
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	45,758-196,574	1 123,935
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	45,758-196,574	1 114,848
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	13 800,259
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	15 556,233
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2 237,854
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	70,490- 70,490	3 184,495
1285	AUTO MECHANIC	D 056	92510	64,728- 70,490	161 11,240,870
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	5 316,675
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1 80,786
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2 79,970
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2 100,888
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	12 823,230
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	130 6,196,040
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	2 73,383
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	5 253,613
1333	MANAGER OF RADIO REPAIR O	D 056	82987	45,758-196,574	2 174,918
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	66,519- 69,463	4 277,003
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	75 4,405,147
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	37,405- 67,853	2 88,110
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	4 255,780
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4 169,403
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	1 63,843
1430	HORSESHOER	D 056	92320	50,383- 50,383	3 151,150
1451	CITY LABORER GROUP A	D 056	90702	41,635- 43,082	8 369,074

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	5	225,196
1476	PHOTOGRAPHER	D 056	90610	36,598- 44,816	24	932,124
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	3	125,661
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	46,181- 57,708	1	49,460
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	45,194- 45,194	3	136,030
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	2	102,863
1524	SECRETARY LEVELS 1A	D 056	10252	25,414- 48,970	15	471,265
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	1,455	45,786,720
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,567- 59,830	77	3,492,300
1538	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	1	32,623
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	38,955
1544		D 056	90215	0-0-0	1	33,436
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	971,139
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1,072	41,536,167
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	123	6,339,016
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	65,316- 75,286	49	2,853,084
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	28,812- 63,243	4	152,451
1559	STOCK WORKER	D 056	12200	24,233- 40,159	29	866,171
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	127	7,651,623
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	505	19,951,532
1580	HOSTLER	D 056	81901	29,574- 36,086	25	772,747
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	49	1,859,208
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518
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	7	173,434
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	216	5,881,755
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-119,361	33	3,110,217
1710	POLICE ATTENDANT	D 056	90202	31,946- 33,509	6	200,430
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	17	573,962
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	17	452,190

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1731	AUTO MACHINIST	D 056	92505	70,490- 70,490	1	70,490
1736	AUTO MECHANIC (DIESEL)	D 056	92511	70,490- 70,490	4	281,963
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	27,013
SUBTOTAL FOR OBJECT 001					4,503	178,988,003
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
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	13	2,159,378
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	32	4,532,896
1790	INSPECTOR	D 056	7026E	57,685-114,806	52	6,992,804
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	89	11,366,368
1820	CAPTAIN	D 056	70265	83,908-103,577	297	33,504,901
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	56	5,751,431
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	23	2,386,242
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	1,092	102,151,943
1856	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	72,238
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	35	3,345,215
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	88	8,143,922
1860	SERGEANT	D 056	70235	67,355- 76,403	2,750	220,363,424
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	225	20,964,600
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	661	53,651,486
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,533	177,858,173
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	494	34,105,906
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	1	61,453
1876	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	1	93,176
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,001	866,889,796
SUBTOTAL FOR OBJECT 004					25,448	1,555,091,282

POSITION SCHEDULE FOR U/A 001	29,951	1,734,079,285
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	937	54,249,684
TOTAL FOR U/A 001	30,888	1,788,328,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2710 Counter Terrorism Div.								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	371,650	8	371,650		
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423		
SUBTOTAL FOR F/T SALARIED			96	7,269,073	96	7,269,073		
SUBTOTAL FOR BUDGET CODE 2710			96	7,269,073	96	7,269,073		
BUDGET CODE: 2720 Joint Terrorists								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814		
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843		
SUBTOTAL FOR F/T SALARIED			114	9,424,657	114	9,424,657		
SUBTOTAL FOR BUDGET CODE 2720			114	9,424,657	114	9,424,657		
BUDGET CODE: 2900 D C Operations								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177		
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270		
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447		
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447		
TOTAL FOR			263	20,344,177	263	20,344,177		
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2000 OFF OF POLICE COMMIS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,648,170	27	2,648,688		518
	004	FULL TIME UNIFORMED PERSONNEL	104	11,817,920	104	10,817,390		1,000,530-
SUBTOTAL FOR F/T SALARIED			131	14,466,090	131	13,466,078		1,000,012-
02 OTH SALARIED	021	PART-TIME POSITIONS		143,786		143,786		
SUBTOTAL FOR OTH SALARIED				143,786		143,786		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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				21,994,817		21,994,817
		SUBTOTAL FOR AMT TO SCHED				21,994,817		21,994,817
		SUBTOTAL FOR BUDGET CODE 2000	131	34,686,060	131	55,561,678		20,875,618
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,484	8	764,484		
		004 FULL TIME UNIFORMED PERSONNEL	11	2,176,766	11	2,176,766		
		SUBTOTAL FOR F/T SALARIED	19	2,941,250	19	2,941,250		
		SUBTOTAL FOR BUDGET CODE 2700	19	2,941,250	19	2,941,250		
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	150	37,627,310	150	58,502,928		20,875,618
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136		
		SUBTOTAL FOR F/T SALARIED	90	12,642,376	90	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		
		SUBTOTAL FOR BUDGET CODE 2030	43	2,309,878	43	2,309,878		
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	2,309,878	43	2,309,878		
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	2,347,969	46	2,347,969	
	004	FULL TIME UNIFORMED PERSONNEL	317	40,886,130	317	40,886,130	
SUBTOTAL FOR F/T SALARIED			363	43,234,099	363	43,234,099	
SUBTOTAL FOR BUDGET CODE 2130			363	43,234,099	363	43,234,099	
TOTAL FOR INTELLIGENCE DIVISION			363	43,234,099	363	43,234,099	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL			55		55
SUBTOTAL FOR F/T SALARIED					55		55
SUBTOTAL FOR BUDGET CODE 2140					55		55
TOTAL FOR INSPECTIONS DIVISION					55		55
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,053,289	30	1,053,289	
	004	FULL TIME UNIFORMED PERSONNEL	581	45,273,336	526	45,273,336	55-
SUBTOTAL FOR F/T SALARIED			611	46,326,625	556	46,326,625	55-
SUBTOTAL FOR BUDGET CODE 2150			611	46,326,625	556	46,326,625	55-
TOTAL FOR INTERNAL AFFAIRS DIVISION			611	46,326,625	556	46,326,625	55-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		
03 UNSALARIED		031 UNSALARIED		5,916		5,916		
		SUBTOTAL FOR UNSALARIED		5,916		5,916		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			162	9,441,691	162	9,441,691	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	9,441,691	162	9,441,691	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,740,416	52	1,740,416	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,950,401	29	1,950,401	
SUBTOTAL FOR F/T SALARIED			81	3,690,817	81	3,690,817	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			81	3,698,800	81	3,698,800	
TOTAL FOR LICENSE DIVISION			81	3,698,800	81	3,698,800	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,380	10	777,380	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			16	1,287,704	16	1,287,704	
SUBTOTAL FOR BUDGET CODE 2600			16	1,287,704	16	1,287,704	
TOTAL FOR DEPUTY COMMISSIONER TRIALS			16	1,287,704	16	1,287,704	
TOTAL FOR EXECUTIVE MANAGEMENT			2,840	280,863,029	2,840	301,739,129	20,876,100

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	280,863,029	2,840	301,739,129	20,876,100
FINANCIAL PLAN SAVINGS			32-	4,805,000-	4,805,000-
APPROPRIATION	2,840	280,863,029	2,808	296,934,129	16,071,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	280,863,029	296,934,129	16,071,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	280,863,029	296,934,129	16,071,100

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 056	12991	45,758-196,574	1	189,700
1106	ADMINISTRATIVE MAMAGER	D 056	10025	45,758-196,574	4	539,382
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	3	296,921
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	30	1,949,934
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	92,605
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	16	1,705,284
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	1	170,310
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	635,736
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	20	1,203,459
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	10	486,384
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	6	298,416
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	1	81,782
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	3	145,539
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	142,040
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	34,190
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	1	67,755
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	31	1,461,267
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	7	270,850
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	12	571,378
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	25	1,812,184
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	45,758-196,574	5	684,749
1445	RECREATION DIRECTOR	D 056	60430	35,688- 48,310	1	50,321
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	4	151,317
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	14	478,411
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	37,142
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	127	4,022,376
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	47	1,860,892
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	94,918
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	19	515,907
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	2	84,688
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	247	6,676,262
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	35,481- 39,766	1	38,567
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	2	84,694
SUBTOTAL FOR OBJECT 001					716	31,180,494
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	25,100
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	8	1,133,224
1790	INSPECTOR	D 056	7026E	57,685-114,806	25	3,361,925
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	31	3,951,929
1820	CAPTAIN	D 056	70265	83,908-103,577	55	6,260,647
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	42	4,273,717
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	17	1,744,357
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	219	20,526,064
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	24	2,256,086
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	71	6,519,765
1860	SERGEANT	D 056	70235	67,355- 76,403	634	51,915,153
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	91	8,479,016
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	218	17,695,932
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	409	28,440,854
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	50	3,380,280

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1870	POLICE OFFICER SPECIAL AS D 056 7021E			40,658- 59,588	3	184,359
1880	POLICE OFFICER	D 056 70210		40,658- 59,588	1,744	69,470,373
	SUBTOTAL FOR OBJECT 004				3,651	231,122,143

POSITION SCHEDULE FOR U/A 002					4,367	262,302,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,559	-93,640,900
TOTAL FOR U/A 002					2,808	168,661,737

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	8,227,745	170	8,253,980		26,235
		004 FULL TIME UNIFORMED PERSONNEL	1	146,829	1	156,798		9,969
		SUBTOTAL FOR F/T SALARIED	171	8,374,574	171	8,410,778		36,204
03 UNSALARIED		031 UNSALARIED		145,597,816		145,610,317		12,501
		SUBTOTAL FOR UNSALARIED		145,597,816		145,610,317		12,501
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		41,545,568		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371		
		089 FRINGE BENEFITS-OTHER		351,737		351,737		
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108		
		SUBTOTAL FOR BUDGET CODE 3000	171	199,121,066	171	199,169,771		48,705
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,274,788	32	2,268,965		5,823-
		004 FULL TIME UNIFORMED PERSONNEL	227	12,237,995	227	12,160,040		77,955-
		SUBTOTAL FOR F/T SALARIED	259	14,512,783	259	14,429,005		83,778-
03 UNSALARIED		031 UNSALARIED		12,501				12,501-
		SUBTOTAL FOR UNSALARIED		12,501				12,501-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,781		2,501		3,280-
		045 HOLIDAY PAY		6,031		2,609		3,422-
		048 OVERTIME UNIFORM FORCES		370,000		370,000		
		SUBTOTAL FOR ADD GRS PAY		381,812		375,110		6,702-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				754,092		754,092
		SUBTOTAL FOR AMT TO SCHED				754,092		754,092
		SUBTOTAL FOR BUDGET CODE 3100	259	14,907,096	259	15,558,207		651,111

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR				430		214,028,162	430		214,727,978
TOTAL FOR SCHOOL SAFETY- P.S.				430		214,028,162	430		214,727,978

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	214,028,162	430	214,727,978	699,816
FINANCIAL PLAN SAVINGS				218,000-	218,000-
APPROPRIATION	430	214,028,162	430	214,509,978	481,816

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,180,312	15,344,961	10,835,351-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	187,847,850	199,165,017	11,317,167
INTRA-CITY SALES			
TOTAL	214,028,162	214,509,978	481,816

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				DEPARTMENTAL ESTI 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	16 1,182,287
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 55,060	113 6,099,740
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	22 1,309,245
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	4 237,124
1301	SUPERVISOR OF SCHOOL SECU	D 056	13631	57,406- 84,035	1 59,702
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	6 288,666
1460	COMPUTER AIDE	D 056	13620	35,335- 49,387	2 80,442
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	4 138,032
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	5 167,415
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	3 93,715
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2 53,580
SUBTOTAL FOR OBJECT 001					179 9,811,827
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	1 166,106
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	2 268,954
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2 255,424
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	5 606,625
1850	LIEUTENANT (POLICE) (RECU	0 056	70260	84,156- 93,176	10 917,667
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	31 2,536,627
1880	POLICE OFFICER (RECURRING	D 056	7021A	62,264- 70,032	158 9,098,524
SUBTOTAL FOR OBJECT 004					210 13,939,098
-----					-----
POSITION SCHEDULE FOR U/A 003				389	23,750,925
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				41	2,503,311
TOTAL FOR U/A 003				430	26,254,236
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4540 Headquarters Custodian Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,145,000	40	1,145,000		
		SUBTOTAL FOR F/T SALARIED	40	1,145,000	40	1,145,000		
03 UNSALARIED		031 UNSALARIED		14,887		14,887		
		SUBTOTAL FOR UNSALARIED		14,887		14,887		
		SUBTOTAL FOR BUDGET CODE 4540	40	1,159,887	40	1,159,887		
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,600,000	36	2,600,000		
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095		
		SUBTOTAL FOR F/T SALARIED	39	2,858,095	39	2,858,095		
		SUBTOTAL FOR BUDGET CODE 4550	39	2,858,095	39	2,858,095		
		TOTAL FOR	79	4,017,982	79	4,017,982		
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 DECSO EMPLOYES		230,000		230,000		
		SUBTOTAL FOR ADD GRS PAY		10,639,131		10,619,234		19,897-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,473,166		4,473,166
		SUBTOTAL FOR AMT TO SCHED				4,473,166		4,473,166

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
		081 ANNUITY CONTRIBUTIONS		25,076,351		25,076,351		
		SUBTOTAL FOR FRINGE BENES		67,323,605		67,323,605		
		SUBTOTAL FOR BUDGET CODE 4000	83	84,088,631	83	88,277,279		4,188,648
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,182,800	29	1,188,201		5,401
		004 FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466		
		SUBTOTAL FOR F/T SALARIED	71	3,883,266	71	3,888,667		5,401
		SUBTOTAL FOR BUDGET CODE 4410	71	3,883,266	71	3,888,667		5,401
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	328,894	10	329,532		638
		004 FULL TIME UNIFORMED PERSONNEL	4	271,366	4	271,366		
		SUBTOTAL FOR F/T SALARIED	14	600,260	14	600,898		638
		SUBTOTAL FOR BUDGET CODE 4420	14	600,260	14	600,898		638
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	168	88,572,157	168	92,766,844		4,194,687
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		
		TOTAL FOR PAYROLL PENSION SECTION	89	4,440,686	89	4,440,686		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,709,449	36	1,709,449		
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667		
		SUBTOTAL FOR F/T SALARIED	37	1,771,116	37	1,771,116		
		SUBTOTAL FOR BUDGET CODE 4300	37	1,771,116	37	1,771,116		
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	37	1,771,116	37	1,771,116		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,083,183	102	1,083,183		
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404		
		SUBTOTAL FOR F/T SALARIED	109	1,527,587	109	1,527,587		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				320,142		320,142
		SUBTOTAL FOR AMT TO SCHED				320,142		320,142
		SUBTOTAL FOR BUDGET CODE 4500	109	1,527,587	109	1,847,729		320,142
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	109	1,527,587	109	1,847,729		320,142
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	11,821,901	185	11,823,407		1,506
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
		SUBTOTAL FOR F/T SALARIED	224	14,437,781	224	14,439,287		1,506
		SUBTOTAL FOR BUDGET CODE 4520	224	14,437,781	224	14,439,287		1,506
			638					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			224	14,437,781	224	14,439,287	1,506
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	224	13,527,610	2,730
		004 FULL TIME UNIFORMED PERSONNEL	104	6,780,747	104	6,780,747	
		SUBTOTAL FOR F/T SALARIED	328	20,305,627	328	20,308,357	2,730
		SUBTOTAL FOR BUDGET CODE 4600	328	20,305,627	328	20,308,357	2,730
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			328	20,305,627	328	20,308,357	2,730
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4900			29	1,771,259	29	1,771,259		
TOTAL FOR OFFICE FIRST DEPUTY COMM			29	1,771,259	29	1,771,259		
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,849	4	455,849		
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370		
SUBTOTAL FOR F/T SALARIED			10	939,219	10	939,219		
SUBTOTAL FOR BUDGET CODE 4910			10	939,219	10	939,219		
TOTAL FOR OFFICE OF LABOR POLICY			10	939,219	10	939,219		
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE								
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,500,293	43	2,500,293		
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20	1,432,340		
SUBTOTAL FOR F/T SALARIED			63	3,932,633	63	3,932,633		
SUBTOTAL FOR BUDGET CODE 4930			63	3,932,633	63	3,932,633		
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	3,932,633	63	3,932,633		
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5000 PERSONNEL BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	704,521	15	705,840		1,319
		004 FULL TIME UNIFORMED PERSONNEL	21	1,647,789	21	1,647,789		
SUBTOTAL FOR F/T SALARIED			36	2,352,310	36	2,353,629		1,319

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		432,557		432,557	
		SUBTOTAL FOR UNSALARIED		432,557		432,557	
		SUBTOTAL FOR BUDGET CODE 5000	36	2,784,867	36	2,786,186	1,319
		TOTAL FOR PERSONNEL BUREAU	36	2,784,867	36	2,786,186	1,319
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	35	1,555,413	35	1,555,413	
		SUBTOTAL FOR BUDGET CODE 5100	35	1,555,413	35	1,555,413	
		TOTAL FOR STAFF SERVICES SECTION	35	1,555,413	35	1,555,413	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,192,144	145	6,192,144	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	4,801,411	
		SUBTOTAL FOR F/T SALARIED	213	10,993,555	213	10,993,555	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
		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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,715,790	119	4,715,790	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,648,282	208	13,648,282	
		SUBTOTAL FOR F/T SALARIED	327	18,364,072	327	18,364,072	
		SUBTOTAL FOR BUDGET CODE 5300	327	18,364,072	327	18,364,072	
		TOTAL FOR APPLICANT PROCESSING DIVISION	327	18,364,072	327	18,364,072	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,779	29	1,078,779	
		004 FULL TIME UNIFORMED PERSONNEL	19	1,406,160	19	1,406,160	
		SUBTOTAL FOR F/T SALARIED	48	2,484,939	48	2,484,939	
		SUBTOTAL FOR BUDGET CODE 5500	48	2,484,939	48	2,484,939	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	48	2,484,939	48	2,484,939	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,130,279	134	6,130,279	
		004 FULL TIME UNIFORMED PERSONNEL	173	12,000,659	173	12,000,659	
		SUBTOTAL FOR F/T SALARIED	307	18,130,938	307	18,130,938	
		SUBTOTAL FOR BUDGET CODE 5600	307	18,130,938	307	18,130,938	
		TOTAL FOR HEALTH SERVICES DIVISION	307	18,130,938	307	18,130,938	
			642				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,103	196,098,600	2,103	200,618,984	4,520,384
FINANCIAL PLAN SAVINGS			65-	2,985,000-	2,985,000-
APPROPRIATION	2,103	196,098,600	2,038	197,633,984	1,535,384

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,098,600	197,633,984	1,535,384
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,098,600	197,633,984	1,535,384

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI 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	70,592
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	11	889,654
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	10	1,081,928
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	45,758-196,574	1	135,382
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	17	1,161,002
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	6	448,942
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	397,845
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	269,770
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	5	371,869
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	426,870
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	45,758-196,574	2	309,478
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	45,758-196,574	5	511,302
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	14	961,764
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	1	63,884
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	2	151,534
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	81,028-106,348	1	72,000
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	45,758-196,574	1	141,157
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	44	2,676,388
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	57,256
1197	SUPERVISING NUTRITIONIST	D 056	50460	60,657- 65,319	1	63,614
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	1	41,153
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	2,594,934
1214	SUPERVISOR OF MECHANICAL	D 056	34221	49,201- 84,196	1	66,566
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	45,758-196,574	1	127,846
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	45,758-196,574	1	73,287
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	2	179,390
1233	ASSOCIATE BOOKEEPER	D 056	40527	40,255- 51,039	18	756,113
1236	BOOKEEPER	D 056	40526	33,067- 43,130	23	862,431
1237	AGENCY ATTORNEY INTERN	D 056	30086	53,655- 56,648	1	48,523
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	45,758-196,574	1	92,588
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	5	329,590
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	45,758-196,574	1	101,495
1263	PSYCHOLOGIST	D 056	52110	55,112- 80,643	20	1,174,825

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY09		

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

OBJECT: 001 FULL YEAR POSITIONS						
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	100,400
1267	ASSOCIATE CITY PLANNER	D 056	22123	56,210- 99,834	1	70,038
1269	ASST CHEMICAL ENGINEER	D 056	20510	49,201- 64,196	1	60,741
1278	COMPUTER SPECIALIST (OPER	D 056	13622	70,641- 75,558	1	68,743
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	3	219,899
1289	ARCHITECT	D 056	21215	58,405- 91,573	4	267,727
1290	ASSISTANT ARCHITECT	D 056	21210	49,201- 64,196	2	115,446
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	24	1,929,312
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	2	104,504
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	20	940,612
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	81	5,104,421
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	44	2,259,461
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	46,030- 88,008	8	416,355
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	5	233,040
1307	COMPUTER PROGRAMMER ANALY	D 056	13650	35,361- 36,775	4	336,022
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	89,366- 94,983	11	1,044,813
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	165,213
1322	WELDER	D 056	92355	49,506- 97,446	2	194,893
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	49,201- 64,196	1	61,299
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	56	2,730,579
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	7	248,684
1330	STAFF ANALYST	D 056	12629	44,312- 84,313	14	675,530
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	19	1,362,485
1355	PLUMBER	D 056	91915	49,165- 68,716	14	1,084,762
1356	ROOFER	D 056	90735	58,611- 58,611	1	58,610
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	89,262- 89,262	17	1,517,454
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	48,050- 52,161	10	745,781
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	2	90,274
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	55,906- 73,534	4	244,460

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	10	511,739
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	45,758-196,574	5	420,364
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	1,082,671
1440	STAFF NURSE	D 056	50910	27,961- 74,461	1	65,628
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	43	2,016,339
1482	SUPERVISOR	D 056	91310	53,852- 61,355	3	183,248
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	11	558,650
1524	SECRETARY (LEVELS 1A, 2A, 3	D 056	10252	25,414- 48,970	17	585,673
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	26	881,819
1531	PURCHASING AGENT	D 056	12158	34,651- 73,424	16	733,931
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	154	4,828,306
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	3	106,597
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 36,215	22	775,457
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	42	1,601,207
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	1	53,153
1558	SUPERVISOR STOCK WORKERS	D 056	12202	28,812- 63,243	3	111,376
1559	STOCK WORKER	D 056	12200	24,233- 40,159	17	502,679
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	99	3,903,673
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	5	194,956
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	54,920
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	1	45,846
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,629
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	90,640
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 47,817	2	68,982
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	2	56,344
1634	ELEVATOR MECHANIC	D 056	90710	66,398- 66,398	1	66,398
1635	ELEVATOR OPERATOR	D 056	90769	70,574- 70,574	1	70,574
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	45	1,242,855
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	33,944
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
2170	CASHIER	D 056	10605	31,368- 47,087	1	32,623

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					1,223	64,428,630
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	1	141,653
1790	INSPECTOR	D 056	7026E	57,685-114,806	6	806,862
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	5	638,560
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	459,748
1807	SURGEON	D 056	70270	78,935- 90,090	3	316,584
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	24	2,433,365
1820	CAPTAIN	D 056	70265	83,908-103,577	19	2,228,479
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	11	1,150,226
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	66	6,260,850
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	12	1,147,149
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	193,806
1860	SERGEANT	D 056	70235	67,355- 76,403	149	12,235,376
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	745,408
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	17	1,378,826
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	10	698,132
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	12	834,273
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	457	26,460,056
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	33,478
SUBTOTAL FOR OBJECT 004					810	58,564,904

POSITION SCHEDULE FOR U/A 004				2,033	122,993,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	302,493
TOTAL FOR U/A 004				2,038	123,296,027

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		043 SHIFT DIFFERENTIAL		2,345,371		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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,218,100		5,218,100
SUBTOTAL FOR AMT TO SCHED						5,218,100		5,218,100
SUBTOTAL FOR BUDGET CODE 6100				45	3,287,839	45	8,505,939	5,218,100
TOTAL FOR CRIMINAL JUSTICE BUREAU				45	3,287,839	45	8,505,939	5,218,100
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,617,529		3,617,529	
		SUBTOTAL FOR BUDGET CODE 6110	347	43,653,574	347	43,653,574	
		TOTAL FOR COURT DIVISION	347	43,653,574	347	43,653,574	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	937,636	25	937,636	
		004 FULL TIME UNIFORMED PERSONNEL	243	31,939,094	243	31,687,018	252,076-
		SUBTOTAL FOR F/T SALARIED	268	32,876,730	268	32,624,654	252,076-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		2,937,000		2,937,000	
		SUBTOTAL FOR BUDGET CODE 6120	268	35,813,730	268	35,561,654	252,076-
		TOTAL FOR WARRANT DIVISION	268	35,813,730	268	35,561,654	252,076-
TOTAL FOR CRIMINAL JUSTICE			660	88,060,216	660	93,005,882	4,945,666

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	88,060,216	660	93,005,882	4,945,666
FINANCIAL PLAN SAVINGS			15-	1,385,000-	1,385,000-
APPROPRIATION	660	88,060,216	645	91,620,882	3,560,666

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,032,128	91,592,794	3,560,666
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	88,060,216	91,620,882	3,560,666

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	2	233,822
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	178,082
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	39,205
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	2	78,310
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	150	4,861,860
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	2,491,637
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	5	172,480
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	57,879
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	7	198,808
1710	POLICE ATTENDANT	D 056	90202	31,946- 33,509	34	1,135,810
SUBTOTAL FOR OBJECT 001					279	9,890,490
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	141,653
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	134,477
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	1	127,712
1820	CAPTAIN	D 056	70265	83,908-103,577	13	1,502,430
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	2	206,770
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	3	312,600
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	47	4,373,179
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	1	89,171
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	3	290,709
1860	SERGEANT	D 056	70235	67,355- 76,403	156	12,550,515
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	4	372,704
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	27	2,191,698
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	244	17,594,093
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	4	288,952
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	362	20,791,425
SUBTOTAL FOR OBJECT 004					869	60,968,088

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				1,148	70,858,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-503	-31,046,921
	TOTAL FOR U/A 006				645	39,811,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7432 INTERSECTION (QUEENS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,811,516	186	6,811,516		
		SUBTOTAL FOR F/T SALARIED	186	6,811,516	186	6,811,516		
		SUBTOTAL FOR BUDGET CODE 7432	186	6,811,516	186	6,811,516		
		TOTAL FOR	186	6,811,516	186	6,811,516		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	420	16,977,963	420	16,978,410		447
		004 FULL TIME UNIFORMED PERSONNEL	41	3,999,536	41	3,999,536		
		SUBTOTAL FOR F/T SALARIED	461	20,977,499	461	20,977,946		447
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				482,400		482,400
		053 AMOUNT TO BE SCHEDULED-PS				482,400		482,400
		SUBTOTAL FOR AMT TO SCHED				482,400		482,400
		SUBTOTAL FOR BUDGET CODE 7400	461	22,315,499	461	22,798,346		482,847
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		1,568,958		1,346,429		222,529-
		SUBTOTAL FOR F/T SALARIED		1,568,958		1,346,429		222,529-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7412				1,568,958		1,346,429		222,529-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,009,635	203	6,009,635		
		SUBTOTAL FOR F/T SALARIED	203	6,009,635	203	6,009,635		
		SUBTOTAL FOR BUDGET CODE 7450	203	6,009,635	203	6,009,635		
BUDGET CODE: 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		
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: 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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7470			262	7,688,362	262	7,688,362		
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
SUBTOTAL FOR F/T SALARIED			18		18			
SUBTOTAL FOR BUDGET CODE 7474			18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGEENCE								
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		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,675	96,680,152	2,675	96,316,696		363,456-
TOTAL FOR TRAFFIC ENFORCEMENT			2,861	103,491,668	2,861	103,128,212		363,456-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,861	103,491,668	2,861	103,128,212	363,456-
FINANCIAL PLAN SAVINGS				52,000-	52,000-
APPROPRIATION	2,861	103,491,668	2,861	103,076,212	415,456-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,070,895	101,279,213	208,318
OTHER CATEGORICAL			
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	103,491,668	103,076,212	415,456-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449- 60,694	1	39,987
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	32,048
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	66,232
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	7	416,337
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	1	38,877
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	28	1,246,420
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	3	141,167
1415	RESEARCH ASSISTANT	D 056	60910	39,159- 51,526	1	51,321
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	2	107,457
1524	SECRETARY LEVEL 1A	D 056	10252	25,414- 48,970	3	105,382
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	39	1,317,094
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	11	372,221
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	5	224,988
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1	41,031
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	11	434,194
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	1	39,126
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	5	180,001
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	41,111- 50,802	1	42,755
2170	CASHIER	D 056	10605	31,368- 47,087	4	168,892
2255	SPECIAL OFFICER	D 056	70810	29,519- 36,543	4	156,701
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	29,870- 33,923	737	21,116,904
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,148	38,003,865
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481- 39,766	221	8,502,679
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071- 40,578	89	3,501,695
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	16	1,041,800
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	364	15,322,454
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	38	1,394,115
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711- 56,824	15	732,339
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	3	87,626
SUBTOTAL FOR OBJECT 001					2,768	95,406,158
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	127,712
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	121,325
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	9	842,017
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	14	1,168,424
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	72,238

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1880	POLICE OFFICER (RECURRING D 056 70210			40,658- 59,588	25	1,489,700
	SUBTOTAL FOR OBJECT 004				51	3,821,416

POSITION SCHEDULE FOR U/A 007	2,819	99,227,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	42	1,478,382
TOTAL FOR U/A 007	2,861	100,705,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	5,781,156	169	5,781,156	
	004	FULL TIME UNIFORMED PERSONNEL	2,914	154,128,746	2,914	152,838,363	1,290,383-
SUBTOTAL FOR F/T SALARIED			3,083	159,909,902	3,083	158,619,519	1,290,383-
03 UNSALARIED	031	UNSALARIED		96,148		96,148	
SUBTOTAL FOR UNSALARIED				96,148		96,148	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,371,357		10,371,357	
	043	SHIFT DIFFERENTIAL		6,833,073		6,785,430	47,643-
	045	HOLIDAY PAY		6,414,462		6,364,977	49,485-
SUBTOTAL FOR ADD GRS PAY				23,618,892		23,521,764	97,128-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				7,277,627	7,277,627
SUBTOTAL FOR AMT TO SCHED						7,277,627	7,277,627
SUBTOTAL FOR BUDGET CODE 8000			3,083	183,624,942	3,083	189,515,058	5,890,116
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	183,624,942	3,083	189,515,058	5,890,116
TOTAL FOR TRANSIT POLICE-PS			3,083	183,624,942	3,083	189,515,058	5,890,116

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,083	183,624,942	3,083	189,515,058	5,890,116
FINANCIAL PLAN SAVINGS			9-	3,000,000-	3,000,000-
APPROPRIATION	3,083	183,624,942	3,074	186,515,058	2,890,116

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,624,942	186,515,058	2,890,116
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,624,942	186,515,058	2,890,116

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,325
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	14	680,246
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	25,414- 48,970	4	143,528
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	4	131,310
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	100	3,228,856
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,189
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,225,011
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	28,902
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	15	389,113
SUBTOTAL FOR OBJECT 001					171	5,923,480
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	283,306
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	537,908
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	5	638,560
1820	CAPTAIN	D 056	70265	83,908-103,577	40	4,458,110
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	1	100,173
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	116	10,811,810
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	5	461,096
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	288	22,518,619
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	93,176
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	6	487,044
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	9	642,224
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	12	827,163
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	8	491,624
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,126	112,536,761
SUBTOTAL FOR OBJECT 004					2,627	155,491,203
POSITION SCHEDULE FOR U/A 008					2,798	161,414,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					276	15,922,249
TOTAL FOR U/A 008					3,074	177,336,932

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	5,838,584	176	5,838,584	
		004 FULL TIME UNIFORMED PERSONNEL	1,844	102,637,166	1,844	101,907,814	729,352-
SUBTOTAL FOR F/T SALARIED			2,020	108,475,750	2,020	107,746,398	729,352-
03 UNSALARIED		031 UNSALARIED		24,512		24,512	
SUBTOTAL FOR UNSALARIED				24,512		24,512	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648	
		042 LONGEVITY DIFFERENTIAL		6,280,330		6,280,330	
		043 SHIFT DIFFERENTIAL		5,279,184		5,240,840	38,344-
		045 HOLIDAY PAY		4,323,762		4,284,695	39,067-
SUBTOTAL FOR ADD GRS PAY				16,010,924		15,933,513	77,411-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,408,550	5,408,550
SUBTOTAL FOR AMT TO SCHED						5,408,550	5,408,550
SUBTOTAL FOR BUDGET CODE 9000			2,020	124,511,186	2,020	129,112,973	4,601,787
BUDGET CODE: 9004 MOD SITE SECURITY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		212,792			212,792-
SUBTOTAL FOR F/T SALARIED				212,792			212,792-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,208			132,208-
SUBTOTAL FOR FRINGE BENES				132,208			132,208-
SUBTOTAL FOR BUDGET CODE 9004				345,000			345,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS							
03 UNSALARIED		031 UNSALARIED		600,000			600,000-
SUBTOTAL FOR UNSALARIED				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 9013				600,000			600,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	125,456,186	2,020	129,112,973	3,656,787

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR HOUSING POLICE-PS				2,020		125,456,186	2,020		129,112,973 3,656,787

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	125,456,186	2,020	129,112,973	3,656,787
FINANCIAL PLAN SAVINGS			9-	2,152,000-	2,152,000-
APPROPRIATION	2,020	125,456,186	2,011	126,960,973	1,504,787

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,428,725	57,878,512	2,449,787
OTHER CATEGORICAL	70,027,461	69,082,461	945,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	125,456,186	126,960,973	1,504,787

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					DEPARTMENTAL ESTI 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	31,639- 55,060	1	53,980
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	62,205
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	10	477,767
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	52,288
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	105	3,313,082
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	32	1,263,198
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	35,826- 38,919	4	156,010
1660	*CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	58,050
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	16	437,059
SUBTOTAL FOR OBJECT 001					175	5,975,206
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	537,908
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	4	510,848
1820	CAPTAIN	D 056	70265	83,908-103,577	25	2,754,763
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	2	206,003
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	87	7,969,910
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	6	566,178
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	207	16,163,568
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	1	93,176
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	9	730,566
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	21	1,494,489
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	16	1,099,811
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,419	68,952,269
SUBTOTAL FOR OBJECT 004					1,804	101,436,097

POSITION SCHEDULE FOR U/A 009					1,979	107,411,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					32	1,736,817
TOTAL FOR U/A 009					2,011	109,148,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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				1,500		1-	1,500-
SUBTOTAL FOR BUDGET CODE 0755				1	2,968	1-	2,968-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
40 OTHR SER&CHR		417 ADVERTISING		5,478			5,478-
SUBTOTAL FOR OTHR SER&CHR				5,478			5,478-
SUBTOTAL FOR BUDGET CODE 1415				5,478			5,478-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		130,000			130,000-
SUBTOTAL FOR OTHR SER&CHR				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 9026				130,000			130,000-
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	2,281,206		1-	2,281,206-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0031 PATROL SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		274,216		139,514	134,702-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09							
								INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
		117	POSTAGE			1,100			1,100				
		199	DATA PROCESSING SUPPLIES			4,000			4,000				
		SUBTOTAL FOR SUPPLYS&MATL				279,316			144,614			134,702-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			88,839			88,839				
		332	PURCH DATA PROCESSING EQUIPT			62,000			62,000				
		337	BOOKS-OTHER			2,000			2,000				
		SUBTOTAL FOR PROPTY&EQUIP				152,839			152,839				
40	OTHR SER&CHR	403	OFFICE SERVICES			299			299				
		460	SPECIAL EXPENSE			182,136			146,300			35,836-	
		SUBTOTAL FOR OTHR SER&CHR				182,435			146,599			35,836-	
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			191,104			191,104				
		SUBTOTAL FOR SOCIAL SERV				191,104			191,104				
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,619						3,619-	
		607	MAINT & REP MOTOR VEH EQUIP	168		318,456	168		322,075			3,619	
		613	DATA PROCESSING EQUIPMENT	1		4,000	1		4,000				
		615	PRINTING CONTRACTS	1		17,487				1-		17,487-	
		671	TRAINING PRGM CITY EMPLOYEES			10,000			10,000				
		686	PROF SERV OTHER	1		47,333	1		48,000			667	
		SUBTOTAL FOR CNTRCTL SVCS				171	400,895	170	384,075	1-		16,820-	
		SUBTOTAL FOR BUDGET CODE 0031				171	1,206,589	170	1,019,231	1-		187,358-	
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT													
70	FXD MIS CHGS	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	100	SUPPLIES + MATERIALS - GENERAL			18,700						18,700-	
		SUBTOTAL FOR SUPPLYS&MATL				18,700						18,700-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			193,200						193,200-	
		SUBTOTAL FOR PROPTY&EQUIP				193,200						193,200-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	460	SPECIAL EXPENSE			5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			25,500					25,500-
		671	TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS					35,500					35,500-
SUBTOTAL FOR BUDGET CODE 0038						252,400					252,400-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			36,192					36,192-
	SUBTOTAL FOR SUPPLYS&MATL					36,192					36,192-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			36,400					36,400-
	SUBTOTAL FOR OTHR SER&CHR					36,400					36,400-
SUBTOTAL FOR BUDGET CODE 0039						72,592					72,592-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			58,652			57,052		1,600-
	SUBTOTAL FOR SUPPLYS&MATL					58,652			57,052		1,600-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			86,301			85,101		1,200-
		671	TRAINING PRGM CITY EMPLOYEES			4,200			4,200		
	SUBTOTAL FOR CNTRCTL SVCS					90,501			89,301		1,200-
SUBTOTAL FOR BUDGET CODE 0051						149,153			146,353		2,800-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL											
10	SUPPLYS&MATL	100	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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1	13,000	
SUBTOTAL FOR BUDGET CODE 8001				1	263,000	1	263,000	
BUDGET CODE: 9001 HOUSING POLICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530		
		199 DATA PROCESSING SUPPLIES		3,753		3,753		
SUBTOTAL FOR SUPPLYS&MATL				8,283		8,283		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		6,500		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		870		870		
SUBTOTAL FOR PROPTY&EQUIP				10,370		10,370		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,679		6,679		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				9,679		9,679		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700		
SUBTOTAL FOR CNTRCTL SVCS				1	17,700	1	17,700	
SUBTOTAL FOR BUDGET CODE 9001				1	46,032	1	46,032	
TOTAL FOR PATROL SERVICES BUREAU			173	2,110,838	172	1,474,616	1-	636,222-

RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT

BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			32,000	
		SUBTOTAL FOR SUPPLYS&MATL						32,000	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			9,562	
			332		PURCH DATA PROCESSING EQUIPT			24,667	
		SUBTOTAL FOR PROPTY&EQUIP						34,229	
40		OTHR SER&CHR	460		SPECIAL EXPENSE			59,700	
		SUBTOTAL FOR OTHR SER&CHR						59,700	
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			16,883	
		SUBTOTAL FOR CNTRCTL SVCS						16,883	
		SUBTOTAL FOR BUDGET CODE 0063						142,812	
		TOTAL FOR SIXTH PRECINCT						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	
		SUBTOTAL FOR PROPTY&EQUIP						29,180	
40		OTHR SER&CHR	460		SPECIAL EXPENSE			7,200	
		SUBTOTAL FOR OTHR SER&CHR						7,200	
		SUBTOTAL FOR BUDGET CODE 0072						36,380	
		TOTAL FOR SEVENTH PRECINCT						36,380	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0112 DNA Training Program									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			33,286	
			199		DATA PROCESSING SUPPLIES			1,700	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR SUPPLYS&MATL					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					
SUBTOTAL FOR BUDGET CODE 0112					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					
SUBTOTAL FOR BUDGET CODE 0113					545,000					
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH					1,127,027					
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40		OTHR SER&CHR								
	460	SPECIAL EXPENSE			4,500				4,500-	
SUBTOTAL FOR OTHR SER&CHR					4,500					
SUBTOTAL FOR BUDGET CODE 0402					4,500					
TOTAL FOR FORTIETH PRECINCT					4,500					
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1012 NYPD Rescue Dogs										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			1,157				1,157-	
SUBTOTAL FOR SUPPLYS&MATL					1,157					
SUBTOTAL FOR BUDGET CODE 1012					1,157					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT					1,157	1,157-		
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT								
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program								
30		PROPTY&EQUIP 305 MOTOR VEHICLES			3,170			3,170-
		SUBTOTAL FOR PROPTY&EQUIP			3,170			3,170-
		SUBTOTAL FOR BUDGET CODE 1062			3,170			3,170-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					3,170	3,170-		
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			3,897			3,897-
		SUBTOTAL FOR PROPTY&EQUIP			3,897			3,897-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			8,420			8,420-
		684 PROF SERV COMPUTER SERVICES	1		85,400		1-	85,400-
		SUBTOTAL FOR CNTRCTL SVCS	1		93,820		1-	93,820-
		SUBTOTAL FOR BUDGET CODE 1153	1		100,717		1-	100,717-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					100,717		1-	100,717-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1162 Public Housing Safety Initiative Grant									
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-
		TOTAL FOR PATROL BOROUGH QUEENS			35,808				35,808-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,500				38,500-
		SUBTOTAL FOR SUPPLYS&MATL			38,500				38,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,000				55,000-
		SUBTOTAL FOR PROPTY&EQUIP			55,000				55,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,900				6,900-
		SUBTOTAL FOR OTHR SER&CHR			21,900				21,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			15,000				15,000-
		671 TRAINING PRGM CITY EMPLOYEES			600				600-
		SUBTOTAL FOR CNTRCTL SVCS			15,600				15,600-
		SUBTOTAL FOR BUDGET CODE 1406			131,000				131,000-
		TOTAL FOR TRAFFIC DIVISION			131,000				131,000-

RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718		
		SUBTOTAL FOR SUPPLYS&MATL		12,718		12,718		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,267		24,907		5,640
		SUBTOTAL FOR PROPTY&EQUIP		19,267		24,907		5,640
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403 OFFICE SERVICES				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		1,000		2,500		1,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,140				7,140-
		SUBTOTAL FOR CNTRCTL SVCS		7,140				7,140-
		SUBTOTAL FOR BUDGET CODE 1501		40,125		40,125		
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,800		11,800		1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,780		41,780		35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314 OFFICE FURITURE		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		15,000		4,000		11,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,780		45,780		1,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,220		2,220		
		SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	312,609	1	312,609		
		SUBTOTAL FOR CNTRCTL SVCS	1	312,609	1	312,609		
		SUBTOTAL FOR BUDGET CODE 1512	1	312,609	1	312,609		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		45,000	31,500
SUBTOTAL FOR SUPPLYS&MATL				13,500		45,000	31,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		189,982		5,000	184,982-
		314 OFFICE FURITURE		16,500			16,500-
		332 PURCH DATA PROCESSING EQUIPT		24,000		15,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP				230,482		20,000	210,482-
SUBTOTAL FOR BUDGET CODE 1541				243,982		65,000	178,982-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	656,516	1	477,534	178,982-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1513 FFY06 State Homeland Security V							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		155,000			155,000-
SUBTOTAL FOR OTHR SER&CHR				155,000			155,000-
SUBTOTAL FOR BUDGET CODE 1513				155,000			155,000-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		194,766			194,766-
SUBTOTAL FOR SUPPLYS&MATL				194,766			194,766-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,740			79,740-
SUBTOTAL FOR PROPTY&EQUIP				79,740			79,740-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,252,607			13,252,607-
SUBTOTAL FOR OTHR SER&CHR				13,252,607			13,252,607-
SUBTOTAL FOR BUDGET CODE 1522				13,527,113			13,527,113-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,689,501				2,689,501-
		305 MOTOR VEHICLES			392,425				392,425-
		SUBTOTAL FOR PROPTY&EQUIP			3,081,926				3,081,926-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE			6,220,146				6,220,146-
		SUBTOTAL FOR OTHR SER&CHR			6,220,146				6,220,146-
		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			199,907				199,907-
		SUBTOTAL FOR PROPTY&EQUIP			265,952				265,952-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			53,225				53,225-
		460 SPECIAL EXPENSE			1,318,208				1,318,208-
		SUBTOTAL FOR OTHR SER&CHR			1,371,433				1,371,433-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			385,066				385,066-
		613 DATA PROCESSING EQUIPMENT			112,846				112,846-
		671 TRAINING PRGM CITY EMPLOYEES			75,108				75,108-
		SUBTOTAL FOR CNTRCTL SVCS			573,020				573,020-
		SUBTOTAL FOR BUDGET CODE 1525			2,210,405				2,210,405-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			294				294-
		199 DATA PROCESSING SUPPLIES			126				126-
		SUBTOTAL FOR SUPPLYS&MATL			420				420-
30		PROPTY&EQUIP							
		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1527 The Buffer Zone Protection Program -BZPP									
30	PROPTY&EQUIP	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	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	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	460 SPECIAL EXPENSE			3,250,000			3,250,000-	
SUBTOTAL FOR OTHR SER&CHR						3,250,000		3,250,000-	
SUBTOTAL FOR BUDGET CODE 1535						3,250,000		3,250,000-	
BUDGET CODE: 1536 FFY07 State Homeland Security VI									
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						40,811,590		40,811,590-	

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,693		95,143		450
		106 MOTOR VEHICLE FUEL		300,000		300,000		
		SUBTOTAL FOR SUPPLYS&MATL		394,693		395,143		450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,752		88,752		
		SUBTOTAL FOR PROPTY&EQUIP		88,752		88,752		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,337		20,337		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		25,337		25,337		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,450		10,000		450-
		SUBTOTAL FOR CNTRCTL SVCS		10,450		10,000		450-
		SUBTOTAL FOR BUDGET CODE 1531		519,232		519,232		
BUDGET CODE: 1621 PSGP Local Match								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,298				36,298-
		305 MOTOR VEHICLES		1,500,000				1,500,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,536,298				1,536,298-
		SUBTOTAL FOR BUDGET CODE 1621		1,536,298				1,536,298-
BUDGET CODE: 1627 PSGP Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,122,999				1,122,999-
		305 MOTOR VEHICLES		2,610,601				2,610,601-
		SUBTOTAL FOR PROPTY&EQUIP		3,733,600				3,733,600-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		875,292				875,292-
		SUBTOTAL FOR OTHR SER&CHR		875,292				875,292-
		SUBTOTAL FOR BUDGET CODE 1627		4,608,892				4,608,892-
		TOTAL FOR HARBOR UNIT		6,664,422		519,232		6,145,190-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 MOUNTED UNIT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,023				4,023-
	SUBTOTAL FOR SUPPLYS&MATL				4,023				4,023-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,515				5,515-
		338 LIBRARY BOOKS			880				880-
	SUBTOTAL FOR PROPTY&EQUIP				6,395				6,395-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			905				905-
	SUBTOTAL FOR OTHR SER&CHR				905				905-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,431				1,431-
		684 PROF SERV COMPUTER SERVICES			43,246				43,246-
	SUBTOTAL FOR CNTRCTL SVCS				44,677				44,677-
	SUBTOTAL FOR BUDGET CODE 1551				56,000				56,000-
TOTAL FOR MOUNTED UNIT					56,000				56,000-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			379,230				480,100
		106 MOTOR VEHICLE FUEL			677,500				677,500
		199 DATA PROCESSING SUPPLIES			7,200				2,200
	SUBTOTAL FOR SUPPLYS&MATL				1,063,930				1,159,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			64,120				14,000
		337 BOOKS-OTHER			6,000				6,000
	SUBTOTAL FOR PROPTY&EQUIP				70,120				20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,778				15,778
		403 OFFICE SERVICES			4,500				4,500
		454 OVERNIGHT TRVL EXP-SPECIAL			109,000				109,000
	SUBTOTAL FOR OTHR SER&CHR				129,278				129,278

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		920,947	2		715,947	205,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		557,400	1		557,400	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,478,347	3		1,273,347	205,000-
		SUBTOTAL FOR BUDGET CODE 1561	3		2,741,675	3		2,582,425	159,250-
		TOTAL FOR AVIATION UNIT	3		2,741,675	3		2,582,425	159,250-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			104,240			104,240	
		107 MEDICAL,SURGICAL & LAB SUPPLY			11,500			11,500	
		110 FOOD & FORAGE SUPPLIES			15,000			15,000	
		SUBTOTAL FOR SUPPLYS&MATL			130,740			130,740	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			298,494			298,494	
		332 PURCH DATA PROCESSING EQUIPT			9,000			9,000	
		337 BOOKS-OTHER			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			309,494			309,494	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000	
		403 OFFICE SERVICES			8,000			8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR			75,000			75,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		28,500	1		28,500	
		686 PROF SERV OTHER	1		65,000	1		65,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		93,500	2		93,500	
		SUBTOTAL FOR BUDGET CODE 1571	2		608,734	2		608,734	
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			6,500			6,500	
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,500	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			5,990			5,990	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,990		5,990		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,651		17,651		
SUBTOTAL FOR CNTRCTL SVCS				17,651		17,651		
SUBTOTAL FOR BUDGET CODE 1581				30,141		30,141		
TOTAL FOR EMERGENCY SERVICES UNIT			2	638,875	2	638,875		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,389,945		4,135,896		254,049-
SUBTOTAL FOR SUPPLYS&MATL				4,389,945		4,135,896		254,049-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,147		42,472		325
		315 OFFICE EQUIPMENT		39,959		39,959		
SUBTOTAL FOR PROPTY&EQUIP				82,106		82,431		325
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				230,702		210,050		20,652-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	13,664	1	13,664		
		671 TRAINING PRGM CITY EMPLOYEES		485				485-
SUBTOTAL FOR CNTRCTL SVCS			1	14,149	1	13,664		485-
SUBTOTAL FOR BUDGET CODE 1601			1	4,716,902	1	4,442,041		274,861-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			184,000			184,000-
		100 SUPPLIES + MATERIALS - GENERAL			80,497			80,497-
		SUBTOTAL FOR SUPPLYS&MATL			264,497			264,497-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,624			4,624-
		SUBTOTAL FOR PROPTY&EQUIP			4,624			4,624-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1609			299,121			299,121-
TOTAL FOR SUPPORT SERVICES BUREAU			1		5,026,023	1		4,452,041
								573,982-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			230,412			1,354,812
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000
		117 POSTAGE			1,670			770
		169 MAINTENANCE SUPPLIES			7,500			7,500
		170 CLEANING SUPPLIES			3,000			3,000
		199 DATA PROCESSING SUPPLIES			34,700			34,700
		SUBTOTAL FOR SUPPLYS&MATL			282,282			1,405,782
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			116,750			116,750
		302 TELECOMMUNICATIONS EQUIPMENT			473,363			445,966
		314 OFFICE FURITURE			5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT			22,000			22,000
		337 BOOKS-OTHER			988			988
		SUBTOTAL FOR PROPTY&EQUIP			618,101			590,704
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS			26,536,730			26,536,730
	127001	40X CONTRACTUAL SERVICES-GENERAL			33,500			
	836001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400	CONTRACTUAL SERVICES-GENERAL		9,940		9,940			
		402	TELEPHONE & OTHER COMMUNICATNS		3,135,660		2,557,460		578,200-	
		403	OFFICE SERVICES		5,508		37,978		32,470	
		412	RENTALS OF MISC.EQUIP		166,077		166,077			
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		22,000			
		SUBTOTAL FOR OTHR SER&CHR			29,909,415		29,330,185		579,230-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	24,954	1	24,954			
		602	TELECOMMUNICATIONS MAINT	6	1,287,985	6	1,287,985			
		608	MAINT & REP GENERAL	2	7,658	2	7,658			
		612	OFFICE EQUIPMENT MAINTENANCE	8	279,754	8	279,754			
		613	DATA PROCESSING EQUIPMENT		1,863,975				1,863,975-	
		671	TRAINING PRGM CITY EMPLOYEES		10,875		11,000		125	
		684	PROF SERV COMPUTER SERVICES			2	1,988,975	2	1,988,975	
		SUBTOTAL FOR CNTRCTL SVCS			17	3,475,201	19	3,600,326	2	125,125
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		93				93-	
		SUBTOTAL FOR FXD MIS CHGS				93			93-	
		SUBTOTAL FOR BUDGET CODE 1611			17	34,285,092	19	34,926,997	2	641,905
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog										
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		201,000				201,000-	
		SUBTOTAL FOR SUPPLYS&MATL			201,000				201,000-	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		60,447				60,447-	
		SUBTOTAL FOR PROPTY&EQUIP			60,447				60,447-	
		SUBTOTAL FOR BUDGET CODE 1613			261,447				261,447-	
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II										
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,109,298				2,109,298-	
		SUBTOTAL FOR PROPTY&EQUIP			2,109,298				2,109,298-	
		SUBTOTAL FOR BUDGET CODE 1617			2,109,298				2,109,298-	
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
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-
TOTAL FOR COMMUNICATIONS DIVISION			17		43,337,512	19		34,926,997
							2	8,410,515-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000
		100 SUPPLIES + MATERIALS - GENERAL			340,000			340,000
SUBTOTAL FOR SUPPLYS&MATL					400,000			400,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			155,000			155,000
SUBTOTAL FOR PROPTY&EQUIP					155,000			155,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE			546,573			546,573	
		SUBTOTAL FOR OTHR SER&CHR			561,573			561,573	
60		CNTRCTL SVCS			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)									
30		PROPTY&EQUIP			300				300-
		302 TELECOMMUNICATIONS EQUIPMENT			12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT			12,300				12,300-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			62,700				62,700-
		402 TELEPHONE & OTHER COMMUNICATNS			190,000				190,000-
		460 SPECIAL EXPENSE			252,700				252,700-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			37,500				37,500-
		684 PROF SERV COMPUTER SERVICES			37,500				37,500-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1632			302,500				302,500-
		TOTAL FOR CENTRAL RECORDS DIVISION			1,429,073			1,126,573	302,500-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			100,000			100,000	
		SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000	
40		OTHR SER&CHR			6,904,202			6,904,202	
		460 SPECIAL EXPENSE			6,904,202			6,904,202	
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 1671			7,004,202			7,004,202	
		TOTAL FOR MOTOR TRANSPORT DIVISION			7,004,202			7,004,202	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			75,000	5,000-
		100 SUPPLIES + MATERIALS - GENERAL			248,992			312,992	64,000
		110 FOOD & FORAGE SUPPLIES			11,300			8,300	3,000-
		117 POSTAGE			1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL				341,792			397,792	56,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			130,638			176,398	45,760
		314 OFFICE FURITURE			95,000				95,000-
		332 PURCH DATA PROCESSING EQUIPT			28,500			8,500	20,000-
		337 BOOKS-OTHER			6,195			6,195	
	SUBTOTAL FOR PROPTY&EQUIP				260,333			191,093	69,240-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			78,023			78,023	
		413 RENTAL-DATA PROCESSING EQUIP			10,000			40,000	30,000
		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				543,502			563,502	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		15,620	2		9,860	5,760-
		602 TELECOMMUNICATIONS MAINT	2		2,700	2		2,700	
		608 MAINT & REP GENERAL	1		17,429	1		17,429	
		671 TRAINING PRGM CITY EMPLOYEES			31,000			31,000	
	SUBTOTAL FOR CNTRCTL SVCS				5	5		60,989	5,760-
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	5		1,213,376	
BUDGET CODE: 1706 ARSON LAB									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			4,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1706					4,000			4,000	
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL			62,130				62,130-
		199 DATA PROCESSING SUPPLIES							
SUBTOTAL FOR SUPPLYS&MATL					62,130				62,130-
30		PROPTY&EQUIP			33,100				33,100-
		332 PURCH DATA PROCESSING EQUIPT							
SUBTOTAL FOR PROPTY&EQUIP					33,100				33,100-
40		OTHR SER&CHR			31,900				31,900-
		454 OVERNIGHT TRVL EXP-SPECIAL							
SUBTOTAL FOR OTHR SER&CHR					31,900				31,900-
SUBTOTAL FOR BUDGET CODE 1709					127,130				127,130-
BUDGET CODE: 1711 GANG DIVISION-DB									
40		OTHR SER&CHR			214,610			214,610	
		460 SPECIAL EXPENSE							
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		1,431,986	127,130-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1773 Supplemental Aide to Crime Lab									
30		PROPTY&EQUIP			206,861				206,861-
		319 SECURITY EQUIPMENT							
SUBTOTAL FOR PROPTY&EQUIP					206,861				206,861-
SUBTOTAL FOR BUDGET CODE 1773					206,861				206,861-
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11									
10		SUPPLYS&MATL			4,385				4,385-
		107 MEDICAL,SURGICAL & LAB SUPPLY							
SUBTOTAL FOR SUPPLYS&MATL					4,385				4,385-
30		PROPTY&EQUIP			89,266				89,266-
		319 SECURITY EQUIPMENT							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#							CNTRCT	AMOUNT
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				36,506					12,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY				17,392					12,000-
SUBTOTAL FOR SUPPLYS&MATL						53,898					12,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				16,300					16,300-
		337 BOOKS-OTHER				200					16,300-
SUBTOTAL FOR PROPTY&EQUIP						16,500					16,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,545					
		460 SPECIAL EXPENSE				68,369					68,369-
SUBTOTAL FOR OTHR SER&CHR						78,914					68,369-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1		28,300	1	28,300
		608 MAINT & REP GENERAL		1		1,697	1		1,697		
		686 PROF SERV OTHER				95,000			95,000		
SUBTOTAL FOR CNTRCTL SVCS					1	96,697	2		124,997	1	28,300
SUBTOTAL FOR BUDGET CODE 1781					1	246,009	2		177,640	1	68,369-
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				1,112,900					1,112,900-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,112,900			1,112,900-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,100			8,100-
		676 MAINT & OPER OF INFRASTRUCTURE		26,329			26,329-
SUBTOTAL FOR CNTRCTL SVCS				34,429			34,429-
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	2,259,782	2	201,384	2,058,398-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,878,882		4,878,882	
SUBTOTAL FOR OTHR SER&CHR				4,878,882		4,878,882	
SUBTOTAL FOR BUDGET CODE 0046				4,878,882		4,878,882	
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000		30,000	35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		35,000	5,000
		110 FOOD & FORAGE SUPPLIES		10,000		12,000	2,000
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				205,000		177,000	28,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000	
		314 OFFICE FURITURE		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		332	PURCH DATA PROCESSING EQUIPT			200,000			200,000	
		337	BOOKS-OTHER			8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP				408,000			308,000	100,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,228			2,500	272
		403	OFFICE SERVICES			7,000			7,000	
		412	RENTALS OF MISC.EQUIP			38,400			36,000	2,400-
		453	OVERNIGHT TRVL EXP-GENERAL			75,000				75,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			50,000	45,000
		460	SPECIAL EXPENSE			961,447			1,099,647	138,200
		SUBTOTAL FOR OTHR SER&CHR				1,089,075			1,195,147	106,072
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			13,000				13,000-
		671	TRAINING PRGM CITY EMPLOYEES			39,640			75,000	35,360
		SUBTOTAL FOR CNTRCTL SVCS				52,640			75,000	22,360
		SUBTOTAL FOR BUDGET CODE 1901				1,754,715			1,755,147	432
BUDGET CODE: 1911 HIDTA NY/NJ Funding										
40	OTHR SER&CHR	460	SPECIAL EXPENSE			891,406				891,406-
		SUBTOTAL FOR OTHR SER&CHR				891,406				891,406-
		SUBTOTAL FOR BUDGET CODE 1911				891,406				891,406-
BUDGET CODE: 1915 NARCOTICS INITIATIVE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			73,000			23,000	50,000-
		100	SUPPLIES + MATERIALS - GENERAL			1,085,736			1,135,736	50,000
		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				1,517,473			1,517,473	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			130,266			130,266	
		305	MOTOR VEHICLES			25,361			25,361	
		315	OFFICE EQUIPMENT			42,331			42,331	
		332	PURCH DATA PROCESSING EQUIPT			65,360			65,360	
		SUBTOTAL FOR PROPTY&EQUIP				263,318			263,318	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			60,000			60,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS			467,430			467,430	
		412 RENTALS OF MISC.EQUIP			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			533,430			533,430	
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			2,335,021			2,335,021	
		BUDGET CODE: 1942 MVT&IFP Patrol Bureau							
30		PROPTY&EQUIP			26,547				26,547-
		300 EQUIPMENT GENERAL			26,547				26,547-
		SUBTOTAL FOR PROPTY&EQUIP							
		SUBTOTAL FOR BUDGET CODE 1942			26,547				26,547-
		BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30		PROPTY&EQUIP			372				372-
		300 EQUIPMENT GENERAL			372				372-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			3,246				3,246-
		454 OVERNIGHT TRVL EXP-SPECIAL			56,490				56,490-
		460 SPECIAL EXPENSE			59,736				59,736-
		SUBTOTAL FOR OTHR SER&CHR							
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		60,898			1-	60,898-
		BUDGET CODE: 1957 H.I.D.T.A. Expansion							
40		OTHR SER&CHR			406,407				406,407-
		460 SPECIAL EXPENSE			406,407				406,407-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 1957			406,407				406,407-
		BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th							
30		PROPTY&EQUIP			3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT			3,500				3,500-
		SUBTOTAL FOR PROPTY&EQUIP							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,671				3,671-
		460 SPECIAL EXPENSE			27,986				27,986-
		SUBTOTAL FOR OTHR SER&CHR			31,657				31,657-
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		37,107			1-	37,107-
BUDGET CODE: 1963 OCDETF STRIKE FORCE									
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			4	10,725,383		8,969,050	4-	1,756,333-
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		192				192-
		332 PURCH DATA PROCESSING EQUIPT		58				58-
SUBTOTAL FOR PROPTY&EQUIP				250				250-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		17,000				17,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS				29,000				29,000-
SUBTOTAL FOR BUDGET CODE 1956				32,050				32,050-
TOTAL FOR SPECIAL SERVICES DIVISON				32,050				32,050-
TOTAL FOR OPERATIONS-OTPS			210	128,916,834	205	63,804,915	5-	65,111,919-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,308,230	128,916,834	27,043,730	63,804,915	65,111,919-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		125,613,756		60,501,837	65,111,919-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,844,337		54,301,684	3,542,653-
OTHER CATEGORICAL		3,995,344			3,995,344-
CAPITAL FUNDS - I.F.A.					
STATE		10,299,173		5,887,544	4,411,629-
FEDERAL - C.D.					
FEDERAL - OTHER		53,162,293			53,162,293-
INTRA-CITY SALES		312,609		312,609	
TOTAL		125,613,756		60,501,837	65,111,919-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,750				61,750-
		SUBTOTAL FOR SUPPLYS&MATL			61,750				61,750-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			68,900				68,900-
		SUBTOTAL FOR PROPTY&EQUIP			68,900				68,900-
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									
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	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,720				6,720-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,720	1		2,000	7,720-
		SUBTOTAL FOR BUDGET CODE 2511	1		27,000	1		27,000	
		TOTAL FOR	1		163,650	1		27,000	136,650-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,413			18,413	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		199 DATA PROCESSING SUPPLIES			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,413			18,413	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,000			3,000	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT			41,975				41,975-
		332 PURCH DATA PROCESSING EQUIPT			30,000				30,000-
		337 BOOKS-OTHER			5,500			5,500	
		SUBTOTAL FOR PROPTY&EQUIP			90,475			8,500	81,975-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			17,000			17,000	
		403 OFFICE SERVICES			1,000			850	150-
		412 RENTALS OF MISC.EQUIP			1,714			1,714	
		460 SPECIAL EXPENSE			234,386			274,536	40,150
		SUBTOTAL FOR OTHR SER&CHR			254,100			294,100	40,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		154,000				154,000-
		607 MAINT & REP MOTOR VEH EQUIP			3,867			3,867	
		613 DATA PROCESSING EQUIPMENT			7,000			24,760	17,760
		SUBTOTAL FOR CNTRCTL SVCS	1		164,867			28,627	136,240-
		SUBTOTAL FOR BUDGET CODE 2051	1		537,855			349,640	188,215-
		TOTAL FOR CENTRAL ROBBERY DIV	1		537,855			349,640	188,215-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2402 YOUTH POLICE ACADEMY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41,864				41,864-
		110 FOOD & FORAGE SUPPLIES			6,250				6,250-
		SUBTOTAL FOR SUPPLYS&MATL			48,114				48,114-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			16,086				16,086-
		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,000			340,000-
		613 DATA PROCESSING EQUIPMENT		285,273			285,273-
SUBTOTAL FOR CNTRCTL SVCS				625,273			625,273-
SUBTOTAL FOR BUDGET CODE 2716				20,941,701			20,941,701-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,000,000			17,000,000-
SUBTOTAL FOR OTHR SER&CHR				17,000,000			17,000,000-
SUBTOTAL FOR BUDGET CODE 2717				17,000,000			17,000,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000	1	20,000	1
SUBTOTAL FOR CNTRCTL SVCS				20,000	1	20,000	1
SUBTOTAL FOR BUDGET CODE 2901				20,000	1	20,000	1
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	45,875,566	1	20,000	45,855,566-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		53,521		601,243	547,722
SUBTOTAL FOR PROPTY&EQUIP				58,521		601,243	542,722
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120	
SUBTOTAL FOR OTHR SER&CHR				15,120		15,120	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,870			3,870-
SUBTOTAL FOR CNTRCTL SVCS				3,870			3,870-
SUBTOTAL FOR BUDGET CODE 2021				77,511		616,363	538,852

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT					
BUDGET CODE: 2026 Operation Starlight Program										
30		PROPTY&EQUIP			1,480					1,480-
		332 PURCH DATA PROCESSING EQUIPT			1,480					1,480-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			13,274					13,274-
		454 OVERNIGHT TRVL EXP-SPECIAL			193,740					193,740-
		460 SPECIAL EXPENSE			207,014					207,014-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2026			208,494					208,494-
TOTAL FOR OFFICE OF MGMT AND PLANNING					286,005			616,363		330,358
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLY&MATL			107,723			100,544		7,179-
		100 SUPPLIES + MATERIALS - GENERAL			15,610			13,000		2,610-
		117 POSTAGE			1,000			1,000		
		170 CLEANING SUPPLIES						500		500
		199 DATA PROCESSING SUPPLIES			3,312			10,000		6,688-
		SUBTOTAL FOR SUPPLY&MATL			127,645			125,044		2,601-
30		PROPTY&EQUIP			35,032			28,000		7,032-
		314 OFFICE FURITURE			14,775			40,000		25,225
		332 PURCH DATA PROCESSING EQUIPT			19,067			28,080		9,013
		337 BOOKS-OTHER			6,334			7,000		666
		338 LIBRARY BOOKS			4,153			13,100		8,947
		SUBTOTAL FOR PROPTY&EQUIP			79,361			116,180		36,819
40		OTHR SER&CHR			155,000			155,000		
		400 CONTRACTUAL SERVICES-GENERAL			16,500			16,500		
		402 TELEPHONE & OTHER COMMUNICATNS			1,363			3,800		2,437
		403 OFFICE SERVICES			10,500			45,000		34,500
		412 RENTALS OF MISC.EQUIP			8,127					8,127-
		454 OVERNIGHT TRVL EXP-SPECIAL			191,490			220,300		28,810
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						10,000	2	10,000
		607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	2		3,250	2		4,250	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		120,000	1		50,000	70,000-
		624 CLEANING SERVICES	1		5,304	1		5,500	196
		671 TRAINING PRGM CITY EMPLOYEES			1,354				1,354-
		686 PROF SERV OTHER	13		44,244	13		45,244	1,000
		SUBTOTAL FOR CNTRCTL SVCS	18		175,152	20		115,994	2 59,158-
		SUBTOTAL FOR BUDGET CODE 2041	18		573,648	20		577,518	2 3,870
BUDGET CODE: 2042 POLICE ACADEMY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,593,775			1,397,173	196,602-
		169 MAINTENANCE SUPPLIES			8,848				8,848-
		199 DATA PROCESSING SUPPLIES			5,246			5,246	
		SUBTOTAL FOR SUPPLYS&MATL			1,607,869			1,402,419	205,450-
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			30,550			27,480	3,070-
		403 OFFICE SERVICES			5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			45,550			32,480	13,070-
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			1,586,608	549,310-
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,160,430				1,160,430-
		SUBTOTAL FOR SUPPLYS&MATL			1,160,430				1,160,430-
		SUBTOTAL FOR BUDGET CODE 2048			1,160,430				1,160,430-
		TOTAL FOR DEPUTY COMM OF TRAINING	18		3,869,996	20		2,164,126	2 1,705,870-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			13,500			7,500	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200				200-
		199 DATA PROCESSING SUPPLIES			8,669			15,669	7,000
		SUBTOTAL FOR SUPPLYS&MATL			22,369			23,169	800
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			43,038			7,038	36,000-
		332 PURCH DATA PROCESSING EQUIPT			45,135			31,135	14,000-
		337 BOOKS-OTHER			28,608			7,288	21,320-
		SUBTOTAL FOR PROPTY&EQUIP			116,781			45,461	71,320-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			16,535			6,400	10,135-
		402 TELEPHONE & OTHER COMMUNICATNS						25,000	25,000
		403 OFFICE SERVICES			43,003			23,003	20,000-
		412 RENTALS OF MISC.EQUIP			20,441			20,441	
		413 RENTAL-DATA PROCESSING EQUIP			10,060			10,060	
		453 OVERNIGHT TRVL EXP-GENERAL			110,000			15,000	95,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			95,000			5,000	90,000-
		460 SPECIAL EXPENSE			1,811,804			1,745,459	66,345-
		SUBTOTAL FOR OTHR SER&CHR			2,106,843			1,850,363	256,480-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			19,525			2,525	17,000-
		608 MAINT & REP GENERAL			7,155			7,155	
		624 CLEANING SERVICES			35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			66,680			9,680	57,000-
		SUBTOTAL FOR BUDGET CODE 2131			2,312,673			1,928,673	384,000-
		TOTAL FOR INTELLIGENCE DIVISION			2,312,673			1,928,673	384,000-

RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT

BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			396,765				396,765-
SUBTOTAL FOR OTHR SER&CHR					396,765				396,765-
SUBTOTAL FOR BUDGET CODE 2148					396,765				396,765-
TOTAL FOR INSPECTIONS DIVISION					396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,893				6,893-
SUBTOTAL FOR SUPPLYS&MATL					6,893				6,893-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,497,714				1,497,714-
SUBTOTAL FOR OTHR SER&CHR					1,497,714				1,497,714-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,400				2,400-
		622 TEMPORARY SERVICES	1		15,000		1-		15,000-
SUBTOTAL FOR CNTRCTL SVCS					17,400		1-		17,400-
SUBTOTAL FOR BUDGET CODE 2054					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					1,843,107		1-		1,843,107-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,000			85,000			26,000
		199 DATA PROCESSING SUPPLIES			35,000			35,000			
SUBTOTAL FOR SUPPLYS&MATL					94,000			120,000			26,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			219,363			219,363			
		302 TELECOMMUNICATIONS EQUIPMENT			29,000			15,000			14,000-
		332 PURCH DATA PROCESSING EQUIPT			74,000			62,000			12,000-
		337 BOOKS-OTHER			1,480			1,480			
SUBTOTAL FOR PROPTY&EQUIP					323,843			297,843			26,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,450			2,450			
		412 RENTALS OF MISC.EQUIP			5,678			5,678			
		460 SPECIAL EXPENSE			822,881			676,481			146,400-
SUBTOTAL FOR OTHR SER&CHR					831,009			684,609			146,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		45,000	1		45,000			
SUBTOTAL FOR CNTRCTL SVCS					1		45,000	1			45,000
SUBTOTAL FOR BUDGET CODE 2201					1		1,293,852	1			1,147,452
BUDGET CODE: 2202 CALEA											
40 OTHR SER&CHR		460 SPECIAL EXPENSE			483,108			663,609			180,501
SUBTOTAL FOR OTHR SER&CHR					483,108			663,609			180,501
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		10,154	1		336,391			326,237
SUBTOTAL FOR CNTRCTL SVCS					1		10,154	1			336,391
SUBTOTAL FOR BUDGET CODE 2202					1		493,262	1			1,000,000
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY											
40 OTHR SER&CHR		460 SPECIAL EXPENSE			601,949						601,949-
SUBTOTAL FOR OTHR SER&CHR					601,949						601,949-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000			52,000-
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 2209		243,922			243,922-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
		SUBTOTAL FOR OTHR SER&CHR		79,200		79,200	
		SUBTOTAL FOR BUDGET CODE 2971		79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	2,712,185	2	2,226,652	485,533-
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		38,461		38,461	
		SUBTOTAL FOR SUPPLYS&MATL		41,461		41,461	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		38,700		38,700	
		SUBTOTAL FOR PROPTY&EQUIP		44,700		44,700	
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-
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-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	450,000				1-	450,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	450,000				1-	450,000-
	SUBTOTAL FOR BUDGET CODE 2308			1	545,304				1-	545,304-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			2	664,965			94,661	2-	570,304-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 YOUTH DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			139,873			169,699		29,826
		110 FOOD & FORAGE SUPPLIES			60,000			30,000		30,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,500		500
	SUBTOTAL FOR SUPPLYS&MATL				201,873			202,199		326
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			12,500		2,500-
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			2,700		3,300-
		314 OFFICE FURITURE			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			10,000			15,000		5,000
		337 BOOKS-OTHER			1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP				37,000			35,200		1,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,080			1,500		420
		402 TELEPHONE & OTHER COMMUNICATNS			23,264			23,264		
		403 OFFICE SERVICES			750			600		150-
		412 RENTALS OF MISC.EQUIP			37,336			88,965		51,629
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
	SUBTOTAL FOR OTHR SER&CHR				72,430			124,329		51,899
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			3,000		1,000
		607 MAINT & REP MOTOR VEH EQUIP						1,400		1,400
		633 TRANSPORTATION EXPENDITURES		1	48,425		1	32,000		16,425-
		671 TRAINING PRGM CITY EMPLOYEES			1,400					1,400-
		695 EDUCATION & REC FOR YOUTH PRGM		1	70,000		1	35,000		35,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	121,825		2	71,400		50,425-
	SUBTOTAL FOR BUDGET CODE 2401			2	433,128		2	433,128		

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		199 DATA PROCESSING SUPPLIES		2,595			2,595-
SUBTOTAL FOR SUPPLYS&MATL				2,595			2,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,400			30,400-
		338 LIBRARY BOOKS		28,225			28,225-
SUBTOTAL FOR PROPTY&EQUIP				58,625			58,625-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,000			17,000-
SUBTOTAL FOR OTHR SER&CHR				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 2509				78,220			78,220-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF											
10			SUPPLYS&MATL	100		24,699					24,699-
			107 MEDICAL,SURGICAL & LAB SUPPLY			179,548					179,548-
			110 FOOD & FORAGE SUPPLIES			150					150-
			117 POSTAGE			200					200-
			199 DATA PROCESSING SUPPLIES			43,700					43,700-
			SUBTOTAL FOR SUPPLYS&MATL			248,297					248,297-
30			PROPTY&EQUIP	307		75,311					75,311-
			337 BOOKS-OTHER			9,800					9,800-
			338 LIBRARY BOOKS			10,000					10,000-
			SUBTOTAL FOR PROPTY&EQUIP			95,111					95,111-
40			OTHR SER&CHR	403		10,887					10,887-
			454 OVERNIGHT TRVL EXP-SPECIAL			109,490					109,490-
			SUBTOTAL FOR OTHR SER&CHR			120,377					120,377-
60			CNTRCTL SVCS	600		286,995					286,995-
			608 MAINT & REP GENERAL			128,911					128,911-
			613 DATA PROCESSING EQUIPMENT			35,450					35,450-
			671 TRAINING PRGM CITY EMPLOYEES			100,000					100,000-
			686 PROF SERV OTHER			188,235					188,235-
			SUBTOTAL FOR CNTRCTL SVCS			739,591					739,591-
			SUBTOTAL FOR BUDGET CODE 2519			1,203,376					1,203,376-
			TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1,311,187			25,706		1,285,481-
			TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	28		60,407,082	26		7,885,949	2-	52,521,133-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,407,082		7,885,949	52,521,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,407,082		7,885,949	52,521,133-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,269,949	7,885,949	384,000-
OTHER CATEGORICAL	4,226,455		4,226,455-
CAPITAL FUNDS - I.F.A.			
STATE	1,846,618		1,846,618-
FEDERAL - C.D.			
FEDERAL - OTHER	46,064,060		46,064,060-
INTRA-CITY SALES			
TOTAL	60,407,082	7,885,949	52,521,133-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000	
			100 SUPPLIES + MATERIALS - GENERAL			124,848			124,848	
			101 PRINTING SUPPLIES			1,000			1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000	
			106 MOTOR VEHICLE FUEL			30,000			30,000	
			117 POSTAGE			15,000			15,000	
			199 DATA PROCESSING SUPPLIES			80,000			80,000	
			SUBTOTAL FOR SUPPLYS&MATL			350,848			350,848	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,275,000			2,497,000	222,000
			302 TELECOMMUNICATIONS EQUIPMENT			160,000			100,000	60,000-
			305 MOTOR VEHICLES			450,000			450,000	
			314 OFFICE FURITURE			105,000			45,000	60,000-
			315 OFFICE EQUIPMENT			75,000			75,000	
			319 SECURITY EQUIPMENT			10,000			10,000	
			332 PURCH DATA PROCESSING EQUIPT			200,000			200,000	
			337 BOOKS-OTHER			13,000			1,000	12,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,288,000			3,378,000	90,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000	
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000	
			403 OFFICE SERVICES			30,000			30,000	
			412 RENTALS OF MISC.EQUIP			180,000			180,000	
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000	
			431 LEASING OF MISC EQUIP			100,000			100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			460 SPECIAL EXPENSE			50,000			50,000	
			SUBTOTAL FOR OTHR SER&CHR			708,000			708,000	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		130,000	1		70,000	60,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		50,000	1		20,000	30,000-
			608 MAINT & REP GENERAL	1		280,000	1		280,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000	
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000	
			615 PRINTING CONTRACTS	1		2,000	1		2,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000
		684 PROF SERV COMPUTER SERVICES	1		55,000	1		55,000
		SUBTOTAL FOR CNTRCTL SVCS	8		557,000	8		467,000
								90,000-
		SUBTOTAL FOR BUDGET CODE 3001	8		4,903,848	8		4,903,848
		TOTAL FOR	8		4,903,848	8		4,903,848
		TOTAL FOR SCHOOL SAFETY- OTPS	8		4,903,848	8		4,903,848

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			474,901			609,030	134,129
		117 POSTAGE			500			66,000	65,500
		199 DATA PROCESSING SUPPLIES			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			495,401			675,030	179,629
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			5,050	9,950-
		332 PURCH DATA PROCESSING EQUIPT			30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP			45,000			5,050	39,950-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						16,120	16,120
		417 ADVERTISING			152,360			5,800	146,560-
		493 FINAN ASSIST COLLEGE STUDENTS			1,871,996			1,871,996	
		SUBTOTAL FOR OTHR SER&CHR			2,024,356			1,893,916	130,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000			9,000	11,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	239		1	2,000	1,761
		SUBTOTAL FOR CNTRCTL SVCS		1	20,239		1	11,000	9,239-
		SUBTOTAL FOR BUDGET CODE 4002		1	2,584,996		1	2,584,996	
		TOTAL FOR		1	2,584,996		1	2,584,996	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			371,932			113,185	258,747-
		SUBTOTAL FOR SUPPLYS&MATL			371,932			113,185	258,747-
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			93,625				93,625-
		SUBTOTAL FOR CNTRCTL SVCS			93,625				93,625-
		SUBTOTAL FOR BUDGET CODE 4001			1,281,417			533,213	748,204-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,050			3,950	100-
		SUBTOTAL FOR SUPPLYS&MATL			4,050			3,950	100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,170			3,650	520-
		332 PURCH DATA PROCESSING EQUIPT			1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			5,670			3,650	2,020-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						700	700
		431 LEASING OF MISC EQUIP			9,780			10,200	420
		SUBTOTAL FOR OTHR SER&CHR			9,780			10,900	1,120
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,635			1,635	
		608 MAINT & REP GENERAL			500			1,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS			2,135			3,135	1,000
		SUBTOTAL FOR BUDGET CODE 4003			21,635			21,635	
BUDGET CODE: 4008 TREASURY-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			87,000				87,000-
		SUBTOTAL FOR SUPPLYS&MATL			97,000				97,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,000				35,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			405,000				405,000-
		402 TELEPHONE & OTHER COMMUNICATNS			7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR			412,000				412,000-
		SUBTOTAL FOR BUDGET CODE 4008			544,000				544,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			121,648	121,648-
				105		AUTOMOTIVE SUPPLIES & MATERIAL			7,000	7,000-
				110		FOOD & FORAGE SUPPLIES			13,800	12,300-
				117		POSTAGE			10,000	7,000-
				199		DATA PROCESSING SUPPLIES			14,972	14,972-
			SUBTOTAL FOR SUPPLYS&MATL						167,420	4,500
									4,500	162,920-
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			184,017	184,017-
				302		TELECOMMUNICATIONS EQUIPMENT			20,000	10,000
				314		OFFICE FURITURE			150,000	90,000
				330		INSTRUCTIONL EQUIPMNT-BOE ONLY			143,500	60,000-
				332		PURCH DATA PROCESSING EQUIPT			132,281	143,500-
				338		LIBRARY BOOKS			14,000	132,281-
			SUBTOTAL FOR PROPTY&EQUIP						125,000	25,000
									125,000	11,000
									643,798	518,798-
40			OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			200,000	50,000
				403		OFFICE SERVICES			9,110	610
				412		RENTALS OF MISC.EQUIP			30,000	10,000
				452		NON OVERNIGHT TRVL EXP-SPECIAL			4,500	18,500
				453		OVERNIGHT TRVL EXP-GENERAL			70,000	50,000
				454		OVERNIGHT TRVL EXP-SPECIAL			110,000	20,000
				460		SPECIAL EXPENSE			4,525,000	520,000
			SUBTOTAL FOR OTHR SER&CHR						669,110	4,005,000-
									669,110	4,279,500-
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			488,725	88,270
				607		MAINT & REP MOTOR VEH EQUIP			5,000	
				612		OFFICE EQUIPMENT MAINTENANCE			30,000	5,000-
				624		CLEANING SERVICES			20,000	30,000-
				671		TRAINING PRGM CITY EMPLOYEES			19,390	20,000-
			SUBTOTAL FOR CNTRCTL SVCS						157,660	69,390
									157,660	50,000
									563,115	405,455-
70			FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			24,829	20,306
			SUBTOTAL FOR FXD MIS CHGS						24,829	20,306
									24,829	4,523-
			SUBTOTAL FOR BUDGET CODE 4011						6,347,772	976,576
									976,576	5,371,196-
BUDGET CODE: 4013 Alfred Sloan Foundation Grant										
40			OTHR SER&CHR	460		SPECIAL EXPENSE			44,408	
									44,408	44,408-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			1,334			780	554-
		413 RENTAL-DATA PROCESSING EQUIP			3,564				3,564-
SUBTOTAL FOR OTHR SER&CHR					4,898			780	4,118-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,033,349			20,000	1,013,349-
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES			1,946			2,500	554
SUBTOTAL FOR CNTRCTL SVCS					1,040,295			27,500	1,012,795-
SUBTOTAL FOR BUDGET CODE 4021					1,052,193			35,280	1,016,913-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			266,000			236,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS					266,000			236,000	30,000-
SUBTOTAL FOR BUDGET CODE 4401					266,000			236,000	30,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					9,557,425			1,802,704	7,754,721-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			500	2,500-
		117 POSTAGE			517,369			277,369	240,000-
SUBTOTAL FOR SUPPLYS&MATL					520,369			277,869	242,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,350			850	7,500-
SUBTOTAL FOR OTHR SER&CHR					8,350			850	7,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4201				528,719	278,719	250,000-	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		10,000	10,000		
		671 TRAINING PRGM CITY EMPLOYEES		35,000	35,000		
SUBTOTAL FOR CNTRCTL SVCS				45,000	45,000		
SUBTOTAL FOR BUDGET CODE 4211				45,000	45,000		
TOTAL FOR PAYROLL PENSION SECTION				573,719	323,719	250,000-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,000	165,000		
SUBTOTAL FOR OTHR SER&CHR				165,000	165,000		
SUBTOTAL FOR BUDGET CODE 0109				165,000	165,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,118	4,118		
		110 FOOD & FORAGE SUPPLIES		5,417	5,417		
		117 POSTAGE		7,500	7,500		
		199 DATA PROCESSING SUPPLIES		1,000	1,000		
SUBTOTAL FOR SUPPLYS&MATL				18,035	18,035		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		291,312	291,312		
		315 OFFICE EQUIPMENT		2,000	2,000		
		332 PURCH DATA PROCESSING EQUIPT		1,100	1,100		
		337 BOOKS-OTHER		23,503	23,503		
SUBTOTAL FOR PROPTY&EQUIP				317,915	317,915		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000	10,000		
		403 OFFICE SERVICES		33,126	33,126		
		417 ADVERTISING		3,000	3,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		256,378		198,378
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
		453	OVERNIGHT TRVL EXP-GENERAL		656,628		500,250		156,378-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR			866,171		908,171		42,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	21,000	1	21,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000		
		SUBTOTAL FOR CNTRCTL SVCS			2	46,000	2	46,000	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		50,000		50,000		
		704	PAY FOR SURETY BOND/INSUR PREM		1,000		1,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000		
		732	MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D	TRAINING CITY EMPLOYEES		24,880		21,200		3,680-
		SUBTOTAL FOR FXD MIS CHGS			203,880		200,200		3,680-
		SUBTOTAL FOR BUDGET CODE 4301			2	1,452,001	2	1,490,321	38,320
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	41D	RENTALS - LAND BLDGS & STRUCTS		115,584		115,584		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		730,800		730,800		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		486,453		486,453		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,962,860		2,962,860		
		460	SPECIAL EXPENSE		1,475,501		1,295,000		180,501-
		SUBTOTAL FOR OTHR SER&CHR			5,811,198		5,630,697		180,501-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		797,170		1,957,536		1,160,366
		613	DATA PROCESSING EQUIPMENT		326,391				326,391-
		686	PROF SERV OTHER		13,889				13,889-
		SUBTOTAL FOR CNTRCTL SVCS			1,137,450		1,957,536		820,086
		SUBTOTAL FOR BUDGET CODE 4302			6,948,648		7,588,233		639,585
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4309					450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	9,015,649		2	9,243,554	227,905
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			23,555			18,555	5,000-
		169 MAINTENANCE SUPPLIES			139,024			65,024	74,000-
		170 CLEANING SUPPLIES			11,500			11,500	
SUBTOTAL FOR SUPPLYS&MATL					324,079			245,079	79,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			82,000			68,000	14,000-
		315 OFFICE EQUIPMENT			11,057			11,057	
SUBTOTAL FOR PROPTY&EQUIP					93,057			79,057	14,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			967,464			1,070,039	102,575
		403 OFFICE SERVICES			250				250-
		414 RENTALS - LAND BLDGS & STRUCTS			27,987,692			24,687,692	3,300,000-
	856001	42C HEAT LIGHT & POWER			22,355,848			22,355,848	
SUBTOTAL FOR OTHR SER&CHR					51,311,254			48,113,579	3,197,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			59,450	1		31,700	27,750-
		608 MAINT & REP GENERAL	1		168,696	1		168,696	
		622 TEMPORARY SERVICES	3		44,262	3		133,262	89,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		25,000	1		25,000	
SUBTOTAL FOR CNTRCTL SVCS				5	297,408		6	358,658	61,250
SUBTOTAL FOR BUDGET CODE 4501				5	52,025,798		6	48,796,373	3,229,425-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				5	52,025,798		6	48,796,373	3,229,425-

RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			216,795			559,819		343,024
		169	MAINTENANCE SUPPLIES			1,420,000			1,250,000		170,000-
		170	CLEANING SUPPLIES			6,400			6,400		
		199	DATA PROCESSING SUPPLIES			12,000			16,800		4,800
SUBTOTAL FOR SUPPLYS&MATL						1,655,195			1,833,019		177,824
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			130,000			105,035		24,965-
		302	TELECOMMUNICATIONS EQUIPMENT			10,000			15,000		5,000
		332	PURCH DATA PROCESSING EQUIPT			2,250			2,250		
		337	BOOKS-OTHER			1,500			2,800		1,300
SUBTOTAL FOR PROPTY&EQUIP						143,750			125,085		18,665-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		402	TELEPHONE & OTHER COMMUNICATNS			25,000			11,000		14,000-
		403	OFFICE SERVICES			5,000			5,000		
		412	RENTALS OF MISC.EQUIP			94,715			19,315		75,400-
		431	LEASING OF MISC EQUIP			75,000			75,000		
SUBTOTAL FOR OTHR SER&CHR						224,715			110,315		114,400-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13		2,536,544	13		1,473,544		1,063,000-
		608	MAINT & REP GENERAL	1		685,000	1		500,000		185,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		2,500		1,500
		613	DATA PROCESSING EQUIPMENT			25,166			21,666		3,500-
		615	PRINTING CONTRACTS			5,000			3,000		2,000-
		624	CLEANING SERVICES	3		568,401	3		932,901		364,500
		676	MAINT & OPER OF INFRASTRUCTURE	56		82,000	56		109,841		27,841
SUBTOTAL FOR CNTRCTL SVCS				74		3,903,111	74		3,043,452		859,659-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			10,000			10,000		
SUBTOTAL FOR FXD MIS CHGS						10,000			10,000		
SUBTOTAL FOR BUDGET CODE 4521				74		5,936,771	74		5,121,871		814,900-
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-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION				74	6,036,771		74	5,121,871	914,900-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,276,482			2,176,482	100,000-
		100 SUPPLIES + MATERIALS - GENERAL			864,512			696,892	167,620-
		109 FUEL OIL			1,855,100			2,508,900	653,800
		117 POSTAGE			3,000			3,000	
		199 DATA PROCESSING SUPPLIES			132,862			132,862	
	SUBTOTAL FOR SUPPLYS&MATL				5,131,956			5,518,136	386,180
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			921,694			30,043	891,651-
		302 TELECOMMUNICATIONS EQUIPMENT			21,167			21,167	
		314 OFFICE FURITURE			1,709,980			660,274	1,049,706-
		315 OFFICE EQUIPMENT			59,752			59,752	
		319 SECURITY EQUIPMENT			980			980	
		337 BOOKS-OTHER			7,000			7,000	
		338 LIBRARY BOOKS			36,528			36,528	
	SUBTOTAL FOR PROPTY&EQUIP				2,757,101			815,744	1,941,357-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,325			2,325	
		403 OFFICE SERVICES			15,630			15,630	
		412 RENTALS OF MISC.EQUIP			2,665,960			1,970,365	695,595-
		417 ADVERTISING			6,000			6,000	
		427 DATA PROCESSING SERVICES			4,383			4,383	
		460 SPECIAL EXPENSE			134,000			134,000	
	SUBTOTAL FOR OTHR SER&CHR				2,828,298			2,132,703	695,595-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			80,500				80,500-
		602 TELECOMMUNICATIONS MAINT		1	56,329		1	56,329	
		608 MAINT & REP GENERAL		1	30,537		1	30,537	
		612 OFFICE EQUIPMENT MAINTENANCE		15	161,974		15	261,974	100,000
		615 PRINTING CONTRACTS		2	189,069		2	189,069	
		671 TRAINING PRGM CITY EMPLOYEES			1,300			1,300	
		686 PROF SERV OTHER			3,950			3,950	
	SUBTOTAL FOR CNTRCTL SVCS				19	523,659	19	543,159	19,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 4531				19	11,241,014		19	9,009,742	2,231,272-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,871,776			651,600	8,220,176-
SUBTOTAL FOR SUPPLYS&MATL					8,871,776			651,600	8,220,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			221,000			221,000	
SUBTOTAL FOR PROPTY&EQUIP					221,000			221,000	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,625				2,625-
		686 PROF SERV OTHER			191,839			50,575	141,264-
SUBTOTAL FOR CNTRCTL SVCS					194,464			50,575	143,889-
SUBTOTAL FOR BUDGET CODE 4532					9,302,240			923,175	8,379,065-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,812				12,812-
SUBTOTAL FOR SUPPLYS&MATL					12,812				12,812-
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					1,300,000				1,300,000-
TOTAL FOR QUARTERMASTER SECTION				19	21,843,254		19	9,932,917	11,910,337-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			85,500			85,500	
		199 DATA PROCESSING SUPPLIES			5,475,480			6,454,184	978,704
SUBTOTAL FOR SUPPLYS&MATL					5,560,980			6,539,684	978,704

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		77,000		77,000			
	332	PURCH DATA PROCESSING EQUIPT		650,000		650,000			
		SUBTOTAL FOR PROPTY&EQUIP		727,000		727,000			
40	0THR 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		378,000				378,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		SUBTOTAL FOR 0THR SER&CHR		624,120		246,120		378,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12	10,440,097	12	10,657,237		217,140	
		671 TRAINING PRGM CITY EMPLOYEES	1	174,615	1	200,000		25,385	
		684 PROF SERV COMPUTER SERVICES	1	11,533,624	1	11,764,237		230,613	
		SUBTOTAL FOR CNTRCTL SVCS	14	22,148,336	14	22,621,474		473,138	
		SUBTOTAL FOR BUDGET CODE 4601	14	29,060,436	14	30,134,278		1,073,842	
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		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		357,960				357,960-	
		SUBTOTAL FOR SUPPLYS&MATL		362,960				362,960-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			5,000	5,000-
			315		OFFICE EQUIPMENT			10,000	10,000-
			332		PURCH DATA PROCESSING EQUIPT			300,000	300,000-
		SUBTOTAL FOR PROPTY&EQUIP						315,000	315,000-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			30,000	30,000-
			460		SPECIAL EXPENSE			215,000	215,000-
		SUBTOTAL FOR OTHR SER&CHR						245,000	245,000-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			998,461	1,189,539
			671		TRAINING PRGM CITY EMPLOYEES			181,579	181,579-
			684		PROF SERV COMPUTER SERVICES			1,742,240	1,742,240-
		SUBTOTAL FOR CNTRCTL SVCS						2,922,280	734,280-
		SUBTOTAL FOR BUDGET CODE 4613						3,845,240	1,657,240-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14			14		33,328,716	32,322,278
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
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-
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
			671		TRAINING PRGM CITY EMPLOYEES			200	200-
		SUBTOTAL FOR CNTRCTL SVCS						85,831	97,500
		SUBTOTAL FOR BUDGET CODE 4911						100,000	100,000

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		22,917		34,917		12,000
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		42,917		54,917		12,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		40,000		40,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000		
		613 DATA PROCESSING EQUIPMENT	1	849,535	1	837,535		12,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	879,535	2	867,535		12,000-
		SUBTOTAL FOR BUDGET CODE 4921	2	972,452	2	972,452		
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,641		81,641		10,000-
		199 DATA PROCESSING SUPPLIES		1,162		4,162		3,000
		SUBTOTAL FOR SUPPLYS&MATL		92,803		85,803		7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,021		26,421		11,600-
		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		83,307		26,551		56,756-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		384,784		425,780		40,996
		403 OFFICE SERVICES		1,488		4,348		2,860
		412 RENTALS OF MISC.EQUIP		7,192		34,200		27,008
		417 ADVERTISING		145,000		145,000		
		SUBTOTAL FOR OTHR SER&CHR		538,464		609,328		70,864
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,368	1	117,550		13,182

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607	MAINT & REP MOTOR VEH EQUIP		4,000		1,000		3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,157	1	28,752		14,595
		615	PRINTING CONTRACTS	1	14,490	1	35,000		20,510
		671	TRAINING PRGM CITY EMPLOYEES		2,500	1	2,400	1	100-
		684	PROF SERV COMPUTER SERVICES		48,800				48,800-
SUBTOTAL FOR CNTRCTL SVCS				3	188,315	4	184,702	1	3,613-
SUBTOTAL FOR BUDGET CODE 4931				3	902,889	4	906,384	1	3,495
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		282				282-
		101	PRINTING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,282				50,282-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,373				4,373-
		319	SECURITY EQUIPMENT		39,600				39,600-
SUBTOTAL FOR PROPTY&EQUIP					43,973				43,973-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		113,218				113,218-
SUBTOTAL FOR OTHR SER&CHR					113,218				113,218-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		146,900				146,900-
		676	MAINT & OPER OF INFRASTRUCTURE		31,000				31,000-
SUBTOTAL FOR CNTRCTL SVCS					177,900				177,900-
SUBTOTAL FOR BUDGET CODE 4938					385,373				385,373-
BUDGET CODE: 4951 PRINTING SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,834		200,984		58,850-
		101	PRINTING SUPPLIES		65,998		60,326		5,672-
		199	DATA PROCESSING SUPPLIES				4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL					325,832		265,310		60,522-
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-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2		184,428	2		167,000	17,428-
SUBTOTAL FOR BUDGET CODE 4951			2		515,988	2		435,310	80,678-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			140,603			65,603	75,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,925,682			6,219,682	294,000
		106 MOTOR VEHICLE FUEL			20,449,792			25,776,285	5,326,493
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					26,526,077			32,071,570	5,545,493
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			194,256			16,256	178,000-
		305 MOTOR VEHICLES			33,749,571			34,170,804	421,233
		314 OFFICE FURITURE			10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			6,370			6,370	
SUBTOTAL FOR PROPTY&EQUIP					33,980,197			34,213,430	233,233
40 OTHR SER&CHR		403 OFFICE SERVICES			5,605			4,605	1,000-
		431 LEASING OF MISC EQUIP			94,020			94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,500			7,500	5,000-
		460 SPECIAL EXPENSE			5,156,370			3,956,370	1,200,000-
SUBTOTAL FOR OTHR SER&CHR					5,268,495			4,062,495	1,206,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1,219,571	1		1,219,571	
		608 MAINT & REP GENERAL	1		207,151	1		207,151	
		613 DATA PROCESSING EQUIPMENT	1		153,260	1		153,260	
		671 TRAINING PRGM CITY EMPLOYEES	1		20,325	1		10,000	10,325-
SUBTOTAL FOR CNTRCTL SVCS			4		1,600,307	4		1,589,982	10,325-
SUBTOTAL FOR BUDGET CODE 4971			4		67,375,076	4		71,937,477	4,562,401
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		59,615			59,615-
SUBTOTAL FOR SUPPLYS&MATL				59,615			59,615-
SUBTOTAL FOR BUDGET CODE 4977				59,615			59,615-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		1,600,000			1,600,000-
SUBTOTAL FOR OTHR SER&CHR				1,600,000			1,600,000-
SUBTOTAL FOR BUDGET CODE 4978				1,600,000			1,600,000-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		16,425		16,425	
SUBTOTAL FOR SUPPLYS&MATL				25,425		25,425	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,325		8,575	2,250
		332 PURCH DATA PROCESSING EQUIPT		13,000		11,000	2,000-
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				19,825		20,075	250
40 OTHR SER&CHR		403 OFFICE SERVICES		750		500	250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,000			42,000-
SUBTOTAL FOR OTHR SER&CHR				42,750		500	42,250-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,625		4,000	375
SUBTOTAL FOR CNTRCTL SVCS				3,625		4,000	375
SUBTOTAL FOR BUDGET CODE 4981				91,625		50,000	41,625-
BUDGET CODE: 4982 CHRYSLER CORPORATION							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,130			3,130-
SUBTOTAL FOR SUPPLYS&MATL				3,130			3,130-
SUBTOTAL FOR BUDGET CODE 4982				3,130			3,130-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR OFFICE FIRST DEPUTY COMM			11		72,052,619	12		74,401,623	1	2,349,004
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,857			9,000		17,857-
		117 POSTAGE			20,000			40,000		20,000
		199 DATA PROCESSING SUPPLIES			14,665			1,000		13,665-
SUBTOTAL FOR SUPPLYS&MATL					61,522			50,000		11,522-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,603			1,000		1,603-
		314 OFFICE FURITURE			11,598			1,000		10,598-
		332 PURCH DATA PROCESSING EQUIPT			31,076			1,500		29,576-
		337 BOOKS-OTHER			3,400			300		3,100-
SUBTOTAL FOR PROPTY&EQUIP					48,677			3,800		44,877-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			18,405			15,000		3,405-
		412 RENTALS OF MISC.EQUIP			1,980			1,980		
		417 ADVERTISING			245,000			41,610		203,390-
SUBTOTAL FOR OTHR SER&CHR					265,385			58,590		206,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		518,258	1		59,440		458,818-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000		
		608 MAINT & REP GENERAL	1		17,375	1		17,000		375-
		613 DATA PROCESSING EQUIPMENT			17,868					17,868-
		615 PRINTING CONTRACTS			40,000			40,000		
		671 TRAINING PRGM CITY EMPLOYEES			55,385			62,560		7,175
		684 PROF SERV COMPUTER SERVICES			5,425					5,425-
		686 PROF SERV OTHER			31,000			31,000		
SUBTOTAL FOR CNTRCTL SVCS			2		687,311	2		212,000		475,311-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			131,821			67,529		64,292-
SUBTOTAL FOR FXD MIS CHGS					131,821			67,529		64,292-
SUBTOTAL FOR BUDGET CODE 5001			2		1,194,716	2		391,919		802,797-
BUDGET CODE: 5002 RECRUITS OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,000			22,000		1,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		117 POSTAGE			20,000			20,000	
		199 DATA PROCESSING SUPPLIES			4,380			4,980	600
		SUBTOTAL FOR SUPPLYS&MATL			46,380			46,980	600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,500			12,500	
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337 BOOKS-OTHER			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			23,000			22,500	500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS			600				600-
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			20,000			20,000	
		417 ADVERTISING			7,096,320			7,698,500	602,180
		454 OVERNIGHT TRVL EXP-SPECIAL			143,500			93,500	50,000-
		SUBTOTAL FOR OTHR SER&CHR			7,281,420			7,813,000	531,580
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			500			500	
		671 TRAINING PRGM CITY EMPLOYEES			875				875-
		SUBTOTAL FOR CNTRCTL SVCS			1,375			500	875-
		SUBTOTAL FOR BUDGET CODE 5002			7,352,175			7,882,980	530,805
BUDGET CODE: 5003 General and 9/11 Commemoration									
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			62,551				62,551-
		SUBTOTAL FOR FXD MIS CHGS			62,551				62,551-
		SUBTOTAL FOR BUDGET CODE 5003			62,551				62,551-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009			1,000,000				1,000,000-
TOTAL FOR PERSONNEL BUREAU			2		9,609,442	2		8,274,899	1,334,543-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,000			123,057	105,057
		107 MEDICAL,SURGICAL & LAB SUPPLY			278,558			136,382	142,176-
		110 FOOD & FORAGE SUPPLIES			300				300-
		117 POSTAGE			15,000			25,000	10,000
		169 MAINTENANCE SUPPLIES						300	300
		199 DATA PROCESSING SUPPLIES			15,000			8,000	7,000-
SUBTOTAL FOR SUPPLYS&MATL					326,858			292,739	34,119-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,500			10,800	300
		307 MEDICAL,SURGICAL & LAB EQUIP			7,000			2,167	4,833-
		314 OFFICE FURITURE			6,000			5,500	500-
		315 OFFICE EQUIPMENT			500			1,000	500
		337 BOOKS-OTHER			800			1,200	400
		338 LIBRARY BOOKS						1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP					24,800			22,167	2,633-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,000			7,100	2,100
		403 OFFICE SERVICES			1,400			2,500	1,100
		412 RENTALS OF MISC.EQUIP			16,464			12,000	4,464-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				200-
		453 OVERNIGHT TRVL EXP-GENERAL			800			400	400-
SUBTOTAL FOR OTHR SER&CHR					23,864			22,000	1,864-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			500			250	250-
		608 MAINT & REP GENERAL	1		4,604	1		3,000	1,604-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,600	1		7,200	600
		686 PROF SERV OTHER	42		1,119,536	42		1,066,700	52,836-
SUBTOTAL FOR CNTRCTL SVCS				44	1,131,240	44		1,077,150	54,090-
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			24,730				24,730-
SUBTOTAL FOR SUPPLYS&MATL					24,730				24,730-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,960			5,960-
		SUBTOTAL FOR PROPTY&EQUIP		5,960			5,960-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,500		1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,500		1-	2,500-
		SUBTOTAL FOR BUDGET CODE 5605	1	33,190		1-	33,190-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,244			2,244-
		SUBTOTAL FOR SUPPLYS&MATL		2,244			2,244-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		46,855			46,855-
		SUBTOTAL FOR PROPTY&EQUIP		46,855			46,855-
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	45	1,592,051	44	1,414,056	1-
		TOTAL FOR ADMINISTRATION-OTPS	173	218,220,440	174	194,218,990	1
							24,001,450-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,318,227	218,220,440	29,214,547	194,218,990	24,001,450-
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		215,245,995		191,244,545	24,001,450-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,130,118		191,232,545	17,897,573-
OTHER CATEGORICAL		4,191,428			4,191,428-
CAPITAL FUNDS - I.F.A.					
STATE		1,912,449			1,912,449-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,000		12,000	
TOTAL		215,245,995		191,244,545	24,001,450-

735

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE-OTPS				5	1,674,262	3	1,174,262	2-	500,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,674,262		1,174,262	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,674,262		1,174,262	500,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,674,262	1,174,262	500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,674,262	1,174,262	500,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,965					8,965-
SUBTOTAL FOR SUPPLYS&MATL					8,965					8,965-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,574			489		4,085-
SUBTOTAL FOR PROPTY&EQUIP					4,574			489		4,085-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		13,450	1	13,450
		608 MAINT & REP GENERAL			400					400-
SUBTOTAL FOR CNTRCTL SVCS					400	1		13,450	1	13,050
SUBTOTAL FOR BUDGET CODE 7902					13,939	1		13,939	1	
BUDGET CODE: 7903 Compliance Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,753			1,753		
SUBTOTAL FOR SUPPLYS&MATL					1,753			1,753		
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,417	1		3,417		
		608 MAINT & REP GENERAL			21,000			21,000		
SUBTOTAL FOR CNTRCTL SVCS					24,417	1		24,417		
SUBTOTAL FOR BUDGET CODE 7903					32,170	1		32,170		
TOTAL FOR			1		46,109	2		46,109	1	
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			187,515			145,780		41,735-
SUBTOTAL FOR SUPPLYS&MATL					236,526			194,791		41,735-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
30		PROPTY&EQUIP	314 OFFICE FURITURE			163,044				163,044-
			315 OFFICE EQUIPMENT			8,563				8,563-
		SUBTOTAL FOR PROPTY&EQUIP				171,607				171,607-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL			650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR				650,000				650,000-
SUBTOTAL FOR BUDGET CODE 7400						1,058,133			194,791	863,342-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,553			326,553	266,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			38,294			38,294	
			110 FOOD & FORAGE SUPPLIES			3,000			3,000	
			117 POSTAGE			50,000			50,000	
			199 DATA PROCESSING SUPPLIES			80,000			50,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL				231,847			467,847	236,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			392,531			400,000	7,469
			302 TELECOMMUNICATIONS EQUIPMENT			80,000			80,000	
			305 MOTOR VEHICLES			654,175			654,175	
			314 OFFICE FURITURE			89,000			15,000	74,000-
			315 OFFICE EQUIPMENT			15,000			5,000	10,000-
			332 PURCH DATA PROCESSING EQUIPT			80,000			50,000	30,000-
			337 BOOKS-OTHER			2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP				1,313,206			1,206,675	106,531-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			80,000			50,000	30,000-
			403 OFFICE SERVICES			25,500			20,500	5,000-
			412 RENTALS OF MISC.EQUIP			25,000			15,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR				130,500			85,500	45,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		30,000	1		35,000	5,000
			607 MAINT & REP MOTOR VEH EQUIP	1		64,917	1		54,917	10,000-
			608 MAINT & REP GENERAL	1		13,902	1		6,902	7,000-
			615 PRINTING CONTRACTS	1		60,000	1		40,000	20,000-
			619 SECURITY SERVICES	2		1,248,469	2		1,196,000	52,469-
		SUBTOTAL FOR CNTRCTL SVCS				1,417,288	6		1,332,819	84,469-
SUBTOTAL FOR BUDGET CODE 7401						6			3,092,841	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7402 PlaNYC 2030									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL						13,790	13,790
		106 MOTOR VEHICLE FUEL						55,340	55,340
		SUBTOTAL FOR SUPPLYS&MATL						69,130	69,130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						16,354	16,354
		305 MOTOR VEHICLES			413,930			36,570	377,360-
		SUBTOTAL FOR PROPTY&EQUIP			413,930			52,924	361,006-
		SUBTOTAL FOR BUDGET CODE 7402			413,930			122,054	291,876-
BUDGET CODE: 7403 Urban Traffic Safety Model Grant									
40	OTHR SER&CHR	417 ADVERTISING			3,019				3,019-
		SUBTOTAL FOR OTHR SER&CHR			3,019				3,019-
		SUBTOTAL FOR BUDGET CODE 7403			3,019				3,019-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,280,500			2,280,500	
		SUBTOTAL FOR PROPTY&EQUIP			2,280,500			2,280,500	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 7411			2,285,500			2,285,500	
BUDGET CODE: 7413 TEA- Lower Manhattan Development Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			570				570-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			244				244-
		SUBTOTAL FOR SUPPLYS&MATL			814				814-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,005				31,005-
		305 MOTOR VEHICLES			149,948				149,948-
		314 OFFICE FURITURE			10,164				10,164-
		332 PURCH DATA PROCESSING EQUIPT			236,673				236,673-
		SUBTOTAL FOR PROPTY&EQUIP			427,790				427,790-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7413					428,604				428,604-
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,649			15,649	
SUBTOTAL FOR SUPPLYS&MATL					15,649			15,649	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,964			14,964	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					16,464			16,464	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,300	1		14,300	
		608 MAINT & REP GENERAL	1		2,858	1		2,858	
		671 TRAINING PRGM CITY EMPLOYEES	1		250	1		250	
		686 PROF SERV OTHER	1		54,656	1		54,656	
SUBTOTAL FOR CNTRCTL SVCS					72,064	4		72,064	
SUBTOTAL FOR BUDGET CODE 7501					104,177	4		104,177	
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS					36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509					36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			33,625				33,625-
SUBTOTAL FOR SUPPLYS&MATL					33,625				33,625-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		86,116				1-
SUBTOTAL FOR CNTRCTL SVCS					86,116	1			1-
SUBTOTAL FOR BUDGET CODE 7556					119,741	1			1-
BUDGET CODE: 7601 MOUNTED UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			104,486			104,486	
		107 MEDICAL,SURGICAL & LAB SUPPLY			52,016			24,000	28,016-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			68,332			63,332	5,000-
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			229,834			196,818	33,016-
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		281,634	2		253,618	28,016-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
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			16,879				16,879-
		SUBTOTAL FOR PROPTY&EQUIP			16,879				16,879-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,000				1,000-
		686 PROF SERV OTHER			9,700				9,700-
		SUBTOTAL FOR CNTRCTL SVCS			10,700				10,700-
		SUBTOTAL FOR BUDGET CODE 7608			108,579				108,579-
BUDGET CODE: 7701 TRANSIT DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			44,559			44,559	
		110 FOOD & FORAGE SUPPLIES			12,169			12,169	
		199 DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			116,728			116,728	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,500			52,500	
		302 TELECOMMUNICATIONS EQUIPMENT			2,195			7,195	5,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			78,695			83,695	5,000
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		27,767	1		22,767	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		800	1		800	
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		53,567	2		23,567	30,000-
		SUBTOTAL FOR BUDGET CODE 7701	2		262,490	2		237,490	25,000-
BUDGET CODE: 7702 THE GIVING BACK FUND									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			2,000				2,000-
		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			40,341				40,341-
		SUBTOTAL FOR SUPPLYS&MATL			40,342			48,417	8,075
		SUBTOTAL FOR BUDGET CODE 7901			40,342			48,417	8,075
TOTAL FOR ADMINISTRATIVE SERVICES DIV				15	8,244,890	14		6,338,888	1- 1,906,002-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS				16	8,290,999	16		6,384,997	1,906,002-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699,011	8,290,999	49,011	6,384,997	1,906,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,290,999		6,384,997	1,906,002-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,585,156	6,384,997	1,200,159-
OTHER CATEGORICAL	117,729		117,729-
CAPITAL FUNDS - I.F.A.			
STATE	465,354		465,354-
FEDERAL - C.D.			
FEDERAL - OTHER	122,760		122,760-
INTRA-CITY SALES			
TOTAL	8,290,999	6,384,997	1,906,002-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,129	3,706,244,166	46,129	3,785,226,547	78,982,381
FINANCIAL PLAN SAVINGS		99,000,000-	1,374-	116,000,288-	17,000,288-
APPROPRIATION	46,129	3,607,244,166	44,755	3,669,226,259	61,982,093

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,277,491,606	3,380,255,282	102,763,676
OTHER CATEGORICAL	72,195,058	69,082,461	3,112,597-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	2,547,391	644,464	1,902,927-
FEDERAL - C.D.			
FEDERAL - OTHER	65,332,856	18,253,948	47,078,908-
INTRA-CITY SALES	187,880,256	199,193,105	11,312,849
TOTAL	3,607,244,166	3,669,226,259	61,982,093
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,395,468	422,413,465	56,377,288	278,372,961	144,040,504-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		416,135,942		272,095,438	144,040,504-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		284,503,822		260,979,437	23,524,385-
OTHER CATEGORICAL		12,530,956			12,530,956-
CAPITAL FUNDS - I.F.A.					
STATE		14,523,594		5,887,544	8,636,050-
FEDERAL - C.D.					
FEDERAL - OTHER		99,349,113			99,349,113-
INTRA-CITY SALES		5,228,457		5,228,457	
TOTAL		416,135,942		272,095,438	144,040,504-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46,129	3,706,244,166	46,129	3,785,226,547	78,982,381
FINANCIAL PLAN SAVINGS		99,000,000-	1,374-	116,000,288-	17,000,288-
APPROPRIATION	46,129	3,607,244,166	44,755	3,669,226,259	61,982,093
OTPS					
TOTALS FOR OPERATING BUDGET		422,413,465		278,372,961	144,040,504-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		416,135,942		272,095,438	144,040,504-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,129	4,128,657,631	46,129	4,063,599,508	65,058,123-
FINANCIAL PLAN SAVINGS		105,277,523-	1,374-	122,277,811-	17,000,288-
APPROPRIATION	46,129	4,023,380,108	44,755	3,941,321,697	82,058,411-
FUNDING					
CITY		3,561,995,428		3,641,234,719	79,239,291
OTHER CATEGORICAL		84,726,014		69,082,461	15,643,553-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		17,070,985		6,532,008	10,538,977-
FEDERAL - C.D.					
FEDERAL - OTHER		164,681,969		18,253,948	146,428,021-
INTRA-CITY SALES		193,108,713		204,421,562	11,312,849
TOTAL FUNDING		4,023,380,108		3,941,321,697	82,058,411-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,596	5	245,733		8,137
		SUBTOTAL FOR F/T SALARIED	5	237,596	5	245,733		8,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219		
		042 LONGEVITY DIFFERENTIAL		3,549		3,549		
		043 SHIFT DIFFERENTIAL		33		33		
		SUBTOTAL FOR ADD GRS PAY		3,801		3,801		
		SUBTOTAL FOR BUDGET CODE 1600	5	241,397	5	249,534		8,137
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	402,374	5	410,749		8,375
		SUBTOTAL FOR F/T SALARIED	5	402,374	5	410,749		8,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,667		33,000		333
		043 SHIFT DIFFERENTIAL		22,299		22,756		457
		045 HOLIDAY PAY		18,311		25,711		7,400
		048 OVERTIME UNIFORM FORCES		19,152		19,410		258
		SUBTOTAL FOR ADD GRS PAY		92,429		100,877		8,448
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	514,086		16,823
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	456,027	8	470,398		14,371
		SUBTOTAL FOR F/T SALARIED	8	456,027	8	470,398		14,371
		SUBTOTAL FOR BUDGET CODE 3510	8	456,027	8	470,398		14,371
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	503,418	11	506,446		3,028
		SUBTOTAL FOR F/T SALARIED	11	503,418	11	506,446		3,028

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,900		
		043 SHIFT DIFFERENTIAL		4,783		4,783		
		045 HOLIDAY PAY		10,105		10,105		
SUBTOTAL FOR ADD GRS PAY				18,788		18,788		
SUBTOTAL FOR BUDGET CODE 4200			11	522,206	11	525,234		3,028
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED		38,989		58,149		19,160
SUBTOTAL FOR UNSALARIED				38,989		58,149		19,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,055		88,055		
		043 SHIFT DIFFERENTIAL		64,897		64,897		
SUBTOTAL FOR ADD GRS PAY				152,952		152,952		
SUBTOTAL FOR BUDGET CODE 5210				191,941		211,101		19,160
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	535,599	8	550,710		15,111
SUBTOTAL FOR F/T SALARIED				535,599	8	550,710		15,111
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,023		149,344		4,321
SUBTOTAL FOR FRINGE BENES				145,023		149,344		4,321
SUBTOTAL FOR BUDGET CODE 5212			8	680,622	8	700,054		19,432
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				781,721	5	317,112		464,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		248,655		92,785		155,870-
SUBTOTAL FOR FRINGE BENES				248,655		92,785		155,870-
SUBTOTAL FOR BUDGET CODE 5222			5	1,030,376	5	409,897		620,479-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	5,136,295	42	3,080,304	2,055,991-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	808,610	10	833,315	24,705
SUBTOTAL FOR F/T SALARIED				10	808,610	10	833,315
03 UNSALARIED		031 UNSALARIED		858		858	
SUBTOTAL FOR UNSALARIED					858		858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682	
		042 LONGEVITY DIFFERENTIAL		6,895		6,895	
		043 SHIFT DIFFERENTIAL		47		47	
		045 HOLIDAY PAY		278		278	
SUBTOTAL FOR ADD GRS PAY					8,902		8,902
SUBTOTAL FOR BUDGET CODE 1000			10	818,370	10	843,075	24,705
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,823	10	576,998	11,175
SUBTOTAL FOR F/T SALARIED				10	565,823	10	576,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,811		9,811	
		043 SHIFT DIFFERENTIAL		98		98	
SUBTOTAL FOR ADD GRS PAY					9,909		9,909
SUBTOTAL FOR BUDGET CODE 1010			10	575,732	10	586,907	11,175

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	699,439	13	707,136	7,697
SUBTOTAL FOR F/T SALARIED			13	699,439	13	707,136	7,697
03 UNSALARIED		031 UNSALARIED		170		170	
SUBTOTAL FOR UNSALARIED				170		170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828	
		042 LONGEVITY DIFFERENTIAL		5,589		5,589	
		043 SHIFT DIFFERENTIAL		208		208	
		045 HOLIDAY PAY		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				8,657		8,657	
SUBTOTAL FOR BUDGET CODE 1200			13	708,266	13	715,963	7,697
TOTAL FOR OFFICE OF THE FIRE COMM			33	2,102,368	33	2,145,945	43,577
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	147,864	
SUBTOTAL FOR F/T SALARIED			1	147,864	1	147,864	
SUBTOTAL FOR BUDGET CODE 2000			1	147,864	1	147,864	
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	147,864	1	147,864	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037	
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037	
03 UNSALARIED		031 UNSALARIED		210,045		221,788	11,743

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				210,045		221,788		11,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,678		2,678		
		045 HOLIDAY PAY		2,669		2,669		
SUBTOTAL FOR ADD GRS PAY				5,347		5,347		
SUBTOTAL FOR BUDGET CODE 2100			1	278,429	1	290,172		11,743
TOTAL FOR BOARD OF TRUSTEES			1	278,429	1	290,172		11,743
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,920	3	196,030		3,110
SUBTOTAL FOR F/T SALARIED			3	192,920	3	196,030		3,110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,036		1,036		
SUBTOTAL FOR ADD GRS PAY				1,036		1,036		
SUBTOTAL FOR BUDGET CODE 2200			3	193,956	3	197,066		3,110
TOTAL FOR LABOR RELATIONS			3	193,956	3	197,066		3,110
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,237,089	25	1,259,767		22,678
SUBTOTAL FOR F/T SALARIED			25	1,237,089	25	1,259,767		22,678
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822		
		042 LONGEVITY DIFFERENTIAL		14,730		14,730		
		043 SHIFT DIFFERENTIAL		1,658		1,658		
		045 HOLIDAY PAY		1,179		1,179		
SUBTOTAL FOR ADD GRS PAY				23,389		23,389		

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			25	1,260,478	25	1,283,156	22,678
TOTAL FOR SUPPORT SERVICES			25	1,260,478	25	1,283,156	22,678
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,055,145	45	2,129,355	74,210
SUBTOTAL FOR F/T SALARIED			45	2,055,145	45	2,129,355	74,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,717		11,717	
SUBTOTAL FOR OTH SALARIED				11,717		11,717	
03 UNSALARIED		031 UNSALARIED		423,250		428,580	5,330
SUBTOTAL FOR UNSALARIED				423,250		428,580	5,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677	
		042 LONGEVITY DIFFERENTIAL		42,211		42,211	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		1,505		1,505	
SUBTOTAL FOR ADD GRS PAY				50,413		50,413	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020	
SUBTOTAL FOR FRINGE BENES				5,020		5,020	
SUBTOTAL FOR BUDGET CODE 5100			45	2,545,545	45	2,625,085	79,540
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	728,015	7	743,879	15,864
SUBTOTAL FOR F/T SALARIED			7	728,015	7	743,879	15,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000	
		043 SHIFT DIFFERENTIAL		39,624		40,488	864
		045 HOLIDAY PAY		32,824		47,582	14,758
		048 OVERTIME UNIFORM FORCES		43,593		43,740	147
SUBTOTAL FOR ADD GRS PAY				165,041		180,810	15,769

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 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		3,640		3,640		
		SUBTOTAL FOR BUDGET CODE 5101	7	896,696	7	928,329		31,633
		TOTAL FOR PERSONNEL	52	3,442,241	52	3,553,414		111,173
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,874,347	38	1,062,101		812,246-
		SUBTOTAL FOR F/T SALARIED	38	1,874,347	38	1,062,101		812,246-
03 UNSALARIED		031 UNSALARIED		186,473		186,473		
		SUBTOTAL FOR UNSALARIED		186,473		186,473		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042 LONGEVITY DIFFERENTIAL		147,206		147,206		
		043 SHIFT DIFFERENTIAL		73		73		
		045 HOLIDAY PAY		2,803		2,803		
		SUBTOTAL FOR ADD GRS PAY		162,879		162,879		
		SUBTOTAL FOR BUDGET CODE 5200	38	2,223,699	38	1,411,453		812,246-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,860,931	26	2,927,037		66,106
		SUBTOTAL FOR F/T SALARIED	26	2,860,931	26	2,927,037		66,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		135,618		139,214		3,596
		045 HOLIDAY PAY		112,398		173,891		61,493
		048 OVERTIME UNIFORM FORCES		10,329		10,942		613
		SUBTOTAL FOR ADD GRS PAY		426,345		492,047		65,702
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		081 ANNUITY CONTRIBUTIONS						

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				9,345		9,345	
SUBTOTAL FOR BUDGET CODE 5201			26	3,296,621	26	3,428,429	131,808
TOTAL FOR HEALTH SERVICES			64	5,520,320	64	4,839,882	680,438-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,500	10	569,449	3,949
SUBTOTAL FOR F/T SALARIED			10	565,500	10	569,449	3,949
03 UNSALARIED		031 UNSALARIED		106		106	
SUBTOTAL FOR UNSALARIED				106		106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,138		8,138	
		043 SHIFT DIFFERENTIAL		360		360	
		045 HOLIDAY PAY		20		20	
SUBTOTAL FOR ADD GRS PAY				8,518		8,518	
SUBTOTAL FOR BUDGET CODE 5510			10	574,124	10	578,073	3,949
TOTAL FOR INVESTIGATIONS AND TRIALS			10	574,124	10	578,073	3,949
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	17,934,067	318	18,230,172	296,105
SUBTOTAL FOR F/T SALARIED			318	17,934,067	318	18,230,172	296,105
03 UNSALARIED		031 UNSALARIED		109,647		112,561	2,914
SUBTOTAL FOR UNSALARIED				109,647		112,561	2,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		282,134	
		042 LONGEVITY DIFFERENTIAL		51,994		51,994	

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		273,942		273,942			
		045 HOLIDAY PAY		397,015		397,015			
		047 OVERTIME		2,226,352		2,226,352			
		061 SUPPER MONEY		1,019		1,019			
		SUBTOTAL FOR ADD GRS PAY		3,232,456		3,232,456			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		17,001			
		SUBTOTAL FOR AMT TO SCHED		17,001		17,001			
		SUBTOTAL FOR BUDGET CODE 5520	318	21,293,171	318	21,592,190			299,019
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	84,422	1	87,066			2,644
		SUBTOTAL FOR F/T SALARIED	1	84,422	1	87,066			2,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,598		4,742			144
		045 HOLIDAY PAY		3,863		6,323			2,460
		048 OVERTIME UNIFORM FORCES		6,709		6,734			25
		SUBTOTAL FOR ADD GRS PAY		22,170		24,799			2,629
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	112,385			5,273
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	987,632	22	994,507			6,875
		SUBTOTAL FOR F/T SALARIED	22	987,632	22	994,507			6,875
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		5,215		5,215			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		SUBTOTAL FOR ADD GRS PAY		10,161		10,161			
		SUBTOTAL FOR BUDGET CODE 5540	22	997,793	22	1,004,668			6,875

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 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FLEET MAINTENANCE			341	22,398,076	341	22,709,243	311,167
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	7,480,584	108	7,572,486	91,902
		SUBTOTAL FOR F/T SALARIED	108	7,480,584	108	7,572,486	91,902
03 UNSALARIED		031 UNSALARIED		581		581	
		SUBTOTAL FOR UNSALARIED		581		581	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832	
		042 LONGEVITY DIFFERENTIAL		15,496		15,496	
		043 SHIFT DIFFERENTIAL		42		42	
		045 HOLIDAY PAY		18,046		18,046	
		047 OVERTIME		2,085,185		2,085,185	
		SUBTOTAL FOR ADD GRS PAY		2,125,601		2,125,601	
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		638,000		638,000	
		SUBTOTAL FOR FRINGE BENES		638,000		638,000	
		SUBTOTAL FOR BUDGET CODE 5530	108	10,287,973	108	10,379,875	91,902
		TOTAL FOR BUILDINGS	108	10,287,973	108	10,379,875	91,902
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,759	2	226,327	4,568
		SUBTOTAL FOR F/T SALARIED	2	221,759	2	226,327	4,568

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		933		933		
		SUBTOTAL FOR ADD GRS PAY		2,761		2,761		
		SUBTOTAL FOR BUDGET CODE 3000	2	224,520	2	229,088		4,568
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	224,520	2	229,088		4,568
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,542,110	34	1,556,412		14,302
		SUBTOTAL FOR F/T SALARIED	34	1,542,110	34	1,556,412		14,302
03 UNSALARIED		031 UNSALARIED		9,214		12,785		3,571
		SUBTOTAL FOR UNSALARIED		9,214		12,785		3,571
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042 LONGEVITY DIFFERENTIAL		34,438		34,438		
		043 SHIFT DIFFERENTIAL		72		72		
		045 HOLIDAY PAY		7,034		7,034		
		061 SUPPER MONEY		659		659		
		SUBTOTAL FOR ADD GRS PAY		46,694		46,694		
		SUBTOTAL FOR BUDGET CODE 3110	34	1,598,018	34	1,615,891		17,873
		TOTAL FOR PENSIONS DIVISION	34	1,598,018	34	1,615,891		17,873
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,903,340	31	1,932,329		28,989
		SUBTOTAL FOR F/T SALARIED	31	1,903,340	31	1,932,329		28,989
03 UNSALARIED		031 UNSALARIED		718,645		744,669		26,024

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				718,645		744,669		26,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		16,443		16,443		
		043 SHIFT DIFFERENTIAL		558		558		
		045 HOLIDAY PAY		22,680		22,680		
		047 OVERTIME		1,089,450		1,089,450		
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061 SUPPER MONEY		1,089		1,089		
SUBTOTAL FOR ADD GRS PAY				1,143,876		1,143,876		
SUBTOTAL FOR BUDGET CODE 3100			31	3,765,861	31	3,820,874		55,013
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	540,454	12	558,717		18,263
SUBTOTAL FOR F/T SALARIED			12	540,454	12	558,717		18,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345		
		042 LONGEVITY DIFFERENTIAL		27,149		27,149		
		043 SHIFT DIFFERENTIAL		147		147		
		045 HOLIDAY PAY		1,389		1,389		
		061 SUPPER MONEY		9,232		9,232		
SUBTOTAL FOR ADD GRS PAY				52,262		52,262		
SUBTOTAL FOR BUDGET CODE 3500			12	592,716	12	610,979		18,263
TOTAL FOR FISCAL SERVICES			43	4,358,577	43	4,431,853		73,276
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	749,466	13	774,424		24,958
SUBTOTAL FOR F/T SALARIED			13	749,466	13	774,424		24,958
03 UNSALARIED		031 UNSALARIED		187,280		187,347		67
SUBTOTAL FOR UNSALARIED				187,280		187,347		67

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,174		3,174			
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		462		462			
		SUBTOTAL FOR ADD GRS PAY		3,658		3,658			
		SUBTOTAL FOR BUDGET CODE 3200	13	940,404	13	965,429		25,025	
		TOTAL FOR BUDGET SERVICES	13	940,404	13	965,429		25,025	
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,420,632	115	7,853,146	4	432,514	
		SUBTOTAL FOR F/T SALARIED	111	7,420,632	115	7,853,146	4	432,514	
03 UNSALARIED		031 UNSALARIED		466,809		471,643		4,834	
		SUBTOTAL FOR UNSALARIED		466,809		471,643		4,834	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988			
		042 LONGEVITY DIFFERENTIAL		220,330		220,330			
		043 SHIFT DIFFERENTIAL		49,253		49,253			
		045 HOLIDAY PAY		45,811		45,811			
		047 OVERTIME		6,068		6,068			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		356,574		356,574			
		SUBTOTAL FOR BUDGET CODE 3300	111	8,244,015	115	8,681,363	4	437,348	
		TOTAL FOR BICS	111	8,244,015	115	8,681,363	4	437,348	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,258	7	447,258			
		SUBTOTAL FOR F/T SALARIED	7	447,258	7	447,258			

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		17,907		17,907		
		SUBTOTAL FOR ADD GRS PAY		17,995		17,995		
		SUBTOTAL FOR BUDGET CODE 3400	7	465,253	7	465,253		
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	465,253	7	465,253		
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,156,595	36	2,195,125		38,530
		SUBTOTAL FOR F/T SALARIED	36	2,156,595	36	2,195,125		38,530
03 UNSALARIED		031 UNSALARIED		181,806		181,806		
		SUBTOTAL FOR UNSALARIED		181,806		181,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042 LONGEVITY DIFFERENTIAL		55,433		55,433		
		043 SHIFT DIFFERENTIAL		1,295		1,295		
		045 HOLIDAY PAY		2,599		2,599		
		SUBTOTAL FOR ADD GRS PAY		69,626		69,626		
		SUBTOTAL FOR BUDGET CODE 4000	36	2,408,027	36	2,446,557		38,530
		TOTAL FOR LEGAL	36	2,408,027	36	2,446,557		38,530
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	640,268	10	644,919		4,651
		SUBTOTAL FOR F/T SALARIED	10	640,268	10	644,919		4,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,440		4,440		
		043 SHIFT DIFFERENTIAL		7		7		
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275		
		SUBTOTAL FOR BUDGET CODE 1500	10	646,543	10	651,194		4,651
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	10	646,543	10	651,194		4,651
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	704,016	13	712,533		8,517
		SUBTOTAL FOR F/T SALARIED	13	704,016	13	712,533		8,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,654		2,654		
		SUBTOTAL FOR ADD GRS PAY		2,654		2,654		
		SUBTOTAL FOR BUDGET CODE 4100	13	706,670	13	715,187		8,517
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	13	706,670	13	715,187		8,517
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	544,752	15	601,642	1	56,890
		SUBTOTAL FOR F/T SALARIED	14	544,752	15	601,642	1	56,890
03 UNSALARIED		031 UNSALARIED		136,080		136,080		
		SUBTOTAL FOR UNSALARIED		136,080		136,080		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				14		701,629	15		56,890
TOTAL FOR CONVERSION NAME				14		701,629	15		56,890
TOTAL FOR EXECUTIVE ADMINISTRATIVE				963		71,635,780	968		1,470,452-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	963	71,635,780	968	70,165,328	1,470,452-
FINANCIAL PLAN SAVINGS		324,477-	110-	3,333,172-	3,008,695-
APPROPRIATION	963	71,311,303	858	66,832,156	4,479,147-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,128,089	65,766,452	2,361,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,183,214	1,065,704	2,117,510-
INTRA-CITY SALES			
TOTAL	71,311,303	66,832,156	4,479,147-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 057	12991	45,758-196,574	1	189,700
1103	DEPUTY COMMISSIONER	D 057	12935	45,758-196,574	3	500,379
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	45,758-196,574	1	127,346
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	45,758-196,574	5	448,859
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
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	14	992,154
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	7	572,329
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	3,139,769
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	182,540
1151	COUNSEL (FIRE DEPT)	D 057	30161	45,758-196,574	1	133,698
1152	ATTORNEY	D 057	30113	42,654- 57,284	11	879,087
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	30	1,954,214
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	30,679
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	23	1,601,412
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	110	7,704,302
1219	OILER	D 057	91628	89,262- 89,262	2	178,524
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	45,758-196,574	1	107,949
1228	ARCHITECT	D 057	21215	58,405- 91,573	1	75,600
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	9	580,172
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	2	141,351
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	3	225,104
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	67,141-106,348	1	60,718
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-106,348	3	210,818
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	1	66,551
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	24	1,933,408
1244	SUPERVISING COMPUTER SERV	D 057	13616	52,988- 68,652	1	66,854
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	7	270,546
1255	WELDER	D 057	92355	49,506- 97,446	2	194,893

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	116	5,846,057
1271	PURCHASING AGENT	D 057	12158	34,651- 73,424	17	889,057
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	18	1,069,363
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	46,030- 88,008	2	107,072
1280	ASSOCIATE ACCOUNTANT	D 057	40517	48,283- 67,168	2	119,362
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	577,218
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	1,054,387
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	3	157,076
1310	MACHINIST	D 057	92610	64,728- 70,490	1	70,490
1315	BLACKSMITH	D 057	92305	92,832- 92,832	1	92,832
1316	BLACKSMITH'S HELPER	D 057	92306	69,613- 69,613	1	69,613
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	67,453
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	70,295
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	3	249,889
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	150,284
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	45,758-196,574	3	313,527
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	2	163,194
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	72,214
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,286,208
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381
1364	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	2	105,735
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	9	479,356
1369	SENIOR STATIONARY ENGINEE	D 057	91638	105,214-112,731	1	108,492
1370	STATIONARY ENGINEER	D 057	91644	89,366- 94,983	2	189,966
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	25	1,468,375
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	2	124,116
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	44,162- 62,769	2	93,542
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	73,467
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	239,167
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	61,235
1391	WORKER'S COMPENSATION BEN	D 057	40482	35,678- 56,956	1	49,683
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	11	524,073
1394	STAFF NURSE	D 057	50910	27,961- 74,461	1	61,528
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 65,122	10	617,597
1398	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	1	51,663
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	235,309

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY09		

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

OBJECT: 001 FULL YEAR POSITIONS						
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
1410	CARPENTER	D 057	92005	37,746- 53,578	13	932,226
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	9	697,347
1510	ROOFER	D 057	90735	58,611- 58,611	1	58,610
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578
1557	SHEET METAL WORKER	D 057	92340	48,361- 53,933	1	65,918
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	7	319,213
1675	CLERICAL AIDE	D 057	10250	25,414- 30,781	1	30,663
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	26	958,231
1725	MOTOR VEHICLE OPERATOR	D 057	91212	35,826- 38,919	30	1,125,565
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	20	653,120
1780	CUSTODIAL ASSISTANT	D 057	82015	27,582- 33,383	1	29,731
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	27,656- 28,464	1	25,650
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	45,592
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	12	1,122,803
3136	Head Nurse	D 057	50935	30,589- 70,411	5	319,225
3139	Institutional Aide	D 057	81803	29,741- 32,949	9	280,642
3142	Motor Vehicle Supervisor	D 057	91232	45,194- 45,194	5	226,051
3146	PLANNER	D 057	22115	41,513- 53,138	3	136,913
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	53,515
3161	STOCK WORKER	D 057	12200	24,233- 40,159	7	190,433
3167	Senior Bio Medical Equip	D 057	21563	41,463- 47,868	1	43,288
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744
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	75,507
4115	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	1	76,665
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	3	132,846
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 65,122	2	123,056
SUBTOTAL FOR OBJECT 001					856	54,424,011
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	2,173,219
1912	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1	96,903

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR OBJECT 004					23	2,595,951
POSITION SCHEDULE FOR U/A 001					879	57,019,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,362,252
TOTAL FOR U/A 001					858	55,657,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III								
01 F/T SALARIED		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		421,545				421,545-
		SUBTOTAL FOR F/T SALARIED		421,545				421,545-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		762,758				762,758-
		SUBTOTAL FOR ADD GRS PAY		762,758				762,758-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		650,915				650,915-
		SUBTOTAL FOR FRINGE BENES		650,915				650,915-
		SUBTOTAL FOR BUDGET CODE 6242		1,835,218				1,835,218-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,723,504				5,723,504-
		SUBTOTAL FOR ADD GRS PAY		5,723,504				5,723,504-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,942,454				2,942,454-
		SUBTOTAL FOR FRINGE BENES		2,942,454				2,942,454-
		SUBTOTAL FOR BUDGET CODE 6362		8,665,958				8,665,958-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6392 FFY 2007 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,931,853		8,907,866	6,976,013
SUBTOTAL FOR ADD GRS PAY				1,931,853		8,907,866	6,976,013
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		161,030		746,822	585,792
SUBTOTAL FOR FRINGE BENES				161,030		746,822	585,792
SUBTOTAL FOR BUDGET CODE 6392				2,092,883		9,654,688	7,561,805
TOTAL FOR			2	16,253,083	2	9,654,688	6,598,395-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,356	10	593,704	7,348
SUBTOTAL FOR F/T SALARIED				10	586,356	10	593,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,903		8,903	
		043 SHIFT DIFFERENTIAL		1		1	
SUBTOTAL FOR ADD GRS PAY				8,904		8,904	
SUBTOTAL FOR BUDGET CODE 4120				10	595,260	10	602,608
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,702,985	53	4,910,790	207,805
SUBTOTAL FOR F/T SALARIED				53	4,702,985	53	4,910,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,937		9,262	325
		042 LONGEVITY DIFFERENTIAL		330,000		330,000	
		043 SHIFT DIFFERENTIAL		249,813		256,349	6,536
		045 HOLIDAY PAY		204,602		208,155	3,553
		048 OVERTIME UNIFORM FORCES		12,893,647		12,922,834	29,187
SUBTOTAL FOR ADD GRS PAY				13,686,999		13,726,600	39,601
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				25,850		25,850	
SUBTOTAL FOR BUDGET CODE 4121			53	18,415,834	53	18,663,240	247,406
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1	45,014	3,012
		004 FULL TIME UNIFORMED PERSONNEL	9	708,721	9	700,810	7,911-
SUBTOTAL FOR F/T SALARIED			10	750,723	10	745,824	4,899-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		991		992	1
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
SUBTOTAL FOR ADD GRS PAY				82,351		82,352	1
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		8,908		8,908	
		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES				13,068		13,068	
SUBTOTAL FOR BUDGET CODE 4124			10	846,142	10	841,244	4,898-
TOTAL FOR TRAINING			73	19,857,236	73	20,107,092	249,856
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	571,205	11	593,434	22,229
SUBTOTAL FOR F/T SALARIED			11	571,205	11	593,434	22,229
03 UNSALARIED		031 UNSALARIED		260		1,419	1,159
SUBTOTAL FOR UNSALARIED				260		1,419	1,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987	
		042 LONGEVITY DIFFERENTIAL		5,208		5,208	
SUBTOTAL FOR ADD GRS PAY				7,195		7,195	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6000			11	578,660	11	602,048	23,388
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	4,050,508	34	7,373,701	3,323,193
SUBTOTAL FOR F/T SALARIED			34	4,050,508	34	7,373,701	3,323,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,651,906		6,652,101	195
		042 LONGEVITY DIFFERENTIAL		182,000		182,000	
		043 SHIFT DIFFERENTIAL		160,604		164,675	4,071
		045 HOLIDAY PAY		130,915		133,162	2,247
		048 OVERTIME UNIFORM FORCES		9,089,402		9,017,914	71,488-
SUBTOTAL FOR ADD GRS PAY				16,214,827		16,149,852	64,975-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,070		14,070	
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				14,070		14,070	
SUBTOTAL FOR BUDGET CODE 6001			34	20,279,405	34	23,537,623	3,258,218
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			45	20,858,065	45	24,139,671	3,281,606
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,496	1	122,568	6,072
SUBTOTAL FOR F/T SALARIED			1	116,496	1	122,568	6,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948	
		043 SHIFT DIFFERENTIAL		28		28	
SUBTOTAL FOR ADD GRS PAY				1,976		1,976	
SUBTOTAL FOR BUDGET CODE 4110			1	118,472	1	124,544	6,072
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,909,787	23	1,920,303	10,516

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,909,787	23	1,920,303		10,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,820		3,876		56
		042 LONGEVITY DIFFERENTIAL		122,000		122,000		
		043 SHIFT DIFFERENTIAL		97,945		98,454		509
		045 HOLIDAY PAY		78,574		78,712		138
		048 OVERTIME UNIFORM FORCES		210,074		215,077		5,003
SUBTOTAL FOR ADD GRS PAY				512,413		518,119		5,706
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		10,320		
		081 ANNUITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES				10,320		10,320		
SUBTOTAL FOR BUDGET CODE 4111			23	2,432,520	23	2,448,742		16,222
TOTAL FOR SAFETY UNIT			24	2,550,992	24	2,573,286		22,294
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,646	6	307,012		3,366
SUBTOTAL FOR F/T SALARIED			6	303,646	6	307,012		3,366
03 UNSALARIED		031 UNSALARIED		34,397		34,397		
SUBTOTAL FOR UNSALARIED				34,397		34,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
SUBTOTAL FOR ADD GRS PAY				945		945		
SUBTOTAL FOR BUDGET CODE 6300			6	338,988	6	342,354		3,366
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,977,746	73	5,980,101		2,355
SUBTOTAL FOR F/T SALARIED			73	5,977,746	73	5,980,101		2,355
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		10,483		10,603		120

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		558,220		558,220		
		043 SHIFT DIFFERENTIAL		374,225		375,126		901
		045 HOLIDAY PAY		310,731		310,874		143
		047 OVERTIME				177,863		177,863
		048 OVERTIME UNIFORM FORCES		1,226,178		1,059,156		167,022-
		SUBTOTAL FOR ADD GRS PAY		2,481,167		2,493,172		12,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		45,160		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		45,160		45,160		
		SUBTOTAL FOR BUDGET CODE 6301	73	8,504,073	73	8,518,433		14,360
		TOTAL FOR MARINE DIVISION	79	8,843,061	79	8,860,787		17,726
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	157,080,807		433,253
		SUBTOTAL FOR F/T SALARIED	2,455	156,647,554	2,455	157,080,807		433,253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,082,488		2,087,141		4,653
		042 LONGEVITY DIFFERENTIAL		6,818,332		6,818,332		
		043 SHIFT DIFFERENTIAL		8,787,404		8,801,254		13,850
		045 HOLIDAY PAY		6,929,212		6,918,633		10,579-
		048 OVERTIME UNIFORM FORCES		28,831,552		29,249,344		417,792
		SUBTOTAL FOR ADD GRS PAY		53,448,988		53,874,704		425,716
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,139,820		1,139,820		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		1,139,820		1,139,820		
		SUBTOTAL FOR BUDGET CODE 6100	2,455	211,236,362	2,455	212,095,331		858,969
		TOTAL FOR QUEENS BOROUGH COMMAND	2,455	211,236,362	2,455	212,095,331		858,969

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,130	243,638,558	3,130	243,412,402		226,156-
		SUBTOTAL FOR F/T SALARIED	3,130	243,638,558	3,130	243,412,402		226,156-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,447,035		2,630,884		183,849
		042 LONGEVITY DIFFERENTIAL		13,814,466		15,049,299		1,234,833
		043 SHIFT DIFFERENTIAL		13,760,372		13,361,680		398,692-
		045 HOLIDAY PAY		10,595,011		10,239,168		355,843-
		048 OVERTIME UNIFORM FORCES		28,623,464		44,452,066		15,828,602
		SUBTOTAL FOR ADD GRS PAY		69,240,348		85,733,097		16,492,749
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,452,750		1,452,750		
		081 ANNUITY CONTRIBUTIONS		12,263,006		11,826,289		436,717-
		SUBTOTAL FOR FRINGE BENES		13,715,756		13,279,039		436,717-
		SUBTOTAL FOR BUDGET CODE 6110	3,130	326,594,662	3,130	342,424,538		15,829,876
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,130	326,594,662	3,130	342,424,538		15,829,876
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	149,990,487		434,535
		SUBTOTAL FOR F/T SALARIED	2,330	149,555,952	2,330	149,990,487		434,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837,958		842,416		4,458
		042 LONGEVITY DIFFERENTIAL		6,532,283		6,532,283		
		043 SHIFT DIFFERENTIAL		8,386,118		8,400,524		14,406
		045 HOLIDAY PAY		6,613,585		6,604,327		9,258-
		048 OVERTIME UNIFORM FORCES		27,250,296		27,650,576		400,280
		SUBTOTAL FOR ADD GRS PAY		49,620,240		50,030,126		409,886
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,081,200		1,081,200		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		1,081,200		1,081,200		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6120			2,330	200,257,392	2,330	201,101,813	844,421
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	200,257,392	2,330	201,101,813	844,421
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	118,515,285	313,766
SUBTOTAL FOR F/T SALARIED			1,845	118,201,519	1,845	118,515,285	313,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		653,641		657,105	3,464
		042 LONGEVITY DIFFERENTIAL		5,110,146		5,110,146	
		043 SHIFT DIFFERENTIAL		6,625,527		6,634,954	9,427
		045 HOLIDAY PAY		5,223,233		5,214,676	8,557-
		048 OVERTIME UNIFORM FORCES		21,613,624		21,924,675	311,051
SUBTOTAL FOR ADD GRS PAY				39,226,171		39,541,556	315,385
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460	
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				855,460		855,460	
SUBTOTAL FOR BUDGET CODE 6130			1,845	158,283,150	1,845	158,912,301	629,151
TOTAL FOR BRONX BOROUGH COMMAND			1,845	158,283,150	1,845	158,912,301	629,151
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	56,356,871	236,772
SUBTOTAL FOR F/T SALARIED			879	56,120,099	879	56,356,871	236,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320,427		322,108	1,681
		042 LONGEVITY DIFFERENTIAL		2,451,319		2,451,319	
		043 SHIFT DIFFERENTIAL		3,145,010		3,150,348	5,338

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		2,480,468		2,476,904		3,564-
		048 OVERTIME UNIFORM FORCES		10,009,019		10,159,958		150,939
		SUBTOTAL FOR ADD GRS PAY		18,406,243		18,560,637		154,394
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		407,770		407,770		
		SUBTOTAL FOR BUDGET CODE 6140	879	74,934,112	879	75,325,278		391,166
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	74,934,112	879	75,325,278		391,166
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	1,837,366		24,999
		SUBTOTAL FOR F/T SALARIED	26	1,812,367	26	1,837,366		24,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,523		4,570		47
		042 LONGEVITY DIFFERENTIAL		140,000		140,000		
		043 SHIFT DIFFERENTIAL		102,753		102,819		66
		045 HOLIDAY PAY		82,294		82,133		161-
		048 OVERTIME UNIFORM FORCES		239,058		243,228		4,170
		SUBTOTAL FOR ADD GRS PAY		568,628		572,750		4,122
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 6201	26	2,393,045	26	2,422,166		29,121
		TOTAL FOR MASK SERVICE UNIT	26	2,393,045	26	2,422,166		29,121

RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	569,753	9	586,034	16,281
SUBTOTAL FOR F/T SALARIED			9	569,753	9	586,034	16,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028	
		042 LONGEVITY DIFFERENTIAL		14,081		14,081	
		043 SHIFT DIFFERENTIAL		25,549		25,549	
		045 HOLIDAY PAY		3,722		3,722	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				49,805		49,805	
SUBTOTAL FOR BUDGET CODE 7100			9	619,558	9	635,839	16,281
TOTAL FOR FIRE COMMUNICATIONS			9	619,558	9	635,839	16,281
 RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,703,586	185	7,703,586	
SUBTOTAL FOR F/T SALARIED			185	7,703,586	185	7,703,586	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		71,947		71,947	
		043 SHIFT DIFFERENTIAL		417,954		417,954	
		045 HOLIDAY PAY		352,646		352,646	
		047 OVERTIME		1,979,408		1,979,408	
SUBTOTAL FOR ADD GRS PAY				2,822,279		2,822,279	
SUBTOTAL FOR BUDGET CODE 7130			185	10,525,865	185	10,525,865	
TOTAL FOR DISPATCHERS			185	10,525,865	185	10,525,865	
 RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,362,737	60	4,365,767			3,030
		SUBTOTAL FOR F/T SALARIED	60	4,362,737	60	4,365,767			3,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		64,754			
		042 LONGEVITY DIFFERENTIAL		7,027		7,027			
		043 SHIFT DIFFERENTIAL		16,223		16,223			
		045 HOLIDAY PAY		34,652		34,652			
		047 OVERTIME		1,218,396		1,218,396			
		SUBTOTAL FOR ADD GRS PAY		1,341,052		1,341,052			
		SUBTOTAL FOR BUDGET CODE 7140	60	5,703,789	60	5,706,819			3,030
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	5,703,789	60	5,706,819			3,030
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,402,406	23	1,402,406			
		SUBTOTAL FOR F/T SALARIED	23	1,402,406	23	1,402,406			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		24,376			
		043 SHIFT DIFFERENTIAL		2,420		2,420			
		045 HOLIDAY PAY		14,062		14,062			
		047 OVERTIME		98,798		98,798			
		SUBTOTAL FOR ADD GRS PAY		139,656		139,656			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776			
		SUBTOTAL FOR AMT TO SCHED		63,776		63,776			
		SUBTOTAL FOR BUDGET CODE 7150	23	1,605,838	23	1,605,838			
		TOTAL FOR TELECOMMUNICATIONS SYS ENG	23	1,605,838	23	1,605,838			

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,974,489	66	4,199,905		225,416
		SUBTOTAL FOR F/T SALARIED	66	3,974,489	66	4,199,905		225,416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,994		8,095		101
		042 LONGEVITY DIFFERENTIAL		252,000		252,000		
		043 SHIFT DIFFERENTIAL		193,476		194,144		668
		045 HOLIDAY PAY		155,153		155,201		48
		048 OVERTIME UNIFORM FORCES		385,959		395,132		9,173
		SUBTOTAL FOR ADD GRS PAY		994,582		1,004,572		9,990
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		21,470		21,470		
		SUBTOTAL FOR BUDGET CODE 6221	66	4,990,541	66	5,225,947		235,406
		TOTAL FOR HAZARDOUS MATERIALS UNIT	66	4,990,541	66	5,225,947		235,406
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	10,437,138	152	10,462,377		25,239
		SUBTOTAL FOR F/T SALARIED	152	10,437,138	152	10,462,377		25,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,281		26,523		242
		042 LONGEVITY DIFFERENTIAL		807,000		807,000		
		043 SHIFT DIFFERENTIAL		583,298		582,903		395-
		045 HOLIDAY PAY		466,806		465,398		1,408-
		048 OVERTIME UNIFORM FORCES		1,439,155		1,460,837		21,682
		SUBTOTAL FOR ADD GRS PAY		3,322,540		3,342,661		20,121
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		69,770		69,770		
		SUBTOTAL FOR BUDGET CODE 6211	152	13,829,448	152	13,874,808		45,360

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR RESCUE SERVICES				152		13,829,448	152		45,360
TOTAL FOR FIRE EXTING AND EMERG RESP				11,383		1,079,336,199	11,383		15,855,868

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,383	1,079,336,199	11,383	1,095,192,067	15,855,868
FINANCIAL PLAN SAVINGS		16,702,772-		8,560,507	25,263,279
APPROPRIATION	11,383	1,062,633,427	11,383	1,103,752,574	41,119,147

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,045,508,219	1,093,225,761	47,717,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	847,125	
FEDERAL - C.D.			
FEDERAL - OTHER	16,278,083	9,679,688	6,598,395-
INTRA-CITY SALES			
TOTAL	1,062,633,427	1,103,752,574	41,119,147

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				DEPARTMENTAL ESTI 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	255,558
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	88,322
1217	MARINE ENGINEER	D 057	91542	55,449- 59,386	3	167,694
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	16	798,722
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	1	42,666
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	45,758-196,574	1	99,836
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	45,758-196,574	1	89,918
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	43	3,281,605
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	1,772,179
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	1	98,742
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 47,817	1	44,694
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	150	6,522,183
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
1947	SECRETARY OF THE DEPARTME	D 057	12859	45,758-196,574	1	36,400
SUBTOTAL FOR OBJECT 001					272	14,601,974
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1620	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	68,507
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	78	10,377,600
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	45,758-196,574	11	1,960,445
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	45,758-196,574	1	178,982
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	45,758-196,574	7	1,225,277
1895	BATTALION CHIEF	D 057	70370	100,603-126,178	324	38,931,037
1896	BATTALION CHIEF	D 057	70370	100,603-126,178	1	126,178
1912	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	569	53,303,875
1914	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1	96,903
1916	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	4	387,612
1920	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1,523	121,124,399
1921	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	84,421
1922	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	84,421
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	8	629,881
1930	PILOT	D 057	70312	46,322- 78,524	13	1,021,022
1931	PILOT	D 057	70312	46,322- 78,524	1	78,624

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 76,598	19	1,360,926
1946	FIREFIGHTER	D 057	70310	36,400- 68,475	1	68,475
1947	FIREFIGHTER	D 057	70310	36,400- 68,475	8,884	540,608,080
1948	FIREFIGHTER	D 057	70310	36,400- 68,475	1	68,475
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	47	3,596,307
1955	WIPER (UNIFORMED)	D 057	70314	70,970- 70,970	10	709,700
1974	FIREFIGHTER	D 057	70310	36,400- 68,475	1	49,008
	SUBTOTAL FOR OBJECT 004				11,508	776,325,155

POSITION SCHEDULE FOR U/A 002					11,780	790,927,129
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-397	-26,655,184
TOTAL FOR U/A 002					11,383	764,271,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,118	6	262,827		18,709
		SUBTOTAL FOR F/T SALARIED	6	244,118	6	262,827		18,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,638		8,638		
		042 LONGEVITY DIFFERENTIAL		6,218		6,218		
		043 SHIFT DIFFERENTIAL		45		45		
		047 OVERTIME		4,051		4,051		
		061 SUPPER MONEY		27		27		
		SUBTOTAL FOR ADD GRS PAY		18,979		18,979		
		SUBTOTAL FOR BUDGET CODE 8000	6	263,097	6	281,806		18,709
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	11,102,897	132	11,889,110		786,213
		SUBTOTAL FOR F/T SALARIED	132	11,102,897	132	11,889,110		786,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		605,833		621,000		15,167
		043 SHIFT DIFFERENTIAL		580,370		597,429		17,059
		045 HOLIDAY PAY		457,228		470,053		12,825
		048 OVERTIME UNIFORM FORCES		1,735,363		1,801,133		65,770
		SUBTOTAL FOR ADD GRS PAY		3,378,794		3,489,615		110,821
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		187,958		91,758
		081 ANNUITY CONTRIBUTIONS		151,773		155,767		3,994
		SUBTOTAL FOR FRINGE BENES		247,973		343,725		95,752
		SUBTOTAL FOR BUDGET CODE 8001	132	14,729,664	132	15,722,450		992,786
		TOTAL FOR FIRE INVESTIGATIONS	138	14,992,761	138	16,004,256		1,011,495
		TOTAL FOR FIRE INVESTIGATION	138	14,992,761	138	16,004,256		1,011,495

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	14,992,761	138	16,004,256	1,011,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION	138	14,992,761	138	16,004,256	1,011,495

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,992,761	16,004,256	1,011,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,992,761	16,004,256	1,011,495

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057 10124		42,510- 69,924	5	236,967
1676	CLERICAL ASSOCIATE	D 057 10251		20,095- 48,970	1	32,703
SUBTOTAL FOR OBJECT 001					6	269,670
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1905	ADMINISTRATIVE FIRE MARSH	D 057 70396		27,734- 93,000	2	334,326
1925	SUPERVISING FIRE MARSHAL	D 057 70393		121,776-121,776	18	1,715,088
1950	FIRE MARSHAL (UNIFORMED)	D 057 70392		51,192- 76,692	56	4,294,752
SUBTOTAL FOR OBJECT 004					76	6,344,166
POSITION SCHEDULE FOR U/A 003					82	6,613,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	4,516,766
TOTAL FOR U/A 003					138	11,130,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES 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	1,951,024		
		SUBTOTAL FOR F/T SALARIED	19	1,951,024	19	1,951,024		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,000		126,000		
		043 SHIFT DIFFERENTIAL		97,708		97,708		
		045 HOLIDAY PAY		81,055		81,055		
		048 OVERTIME UNIFORM FORCES		57,602		58,457		855
		SUBTOTAL FOR ADD GRS PAY		362,365		363,220		855
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,600		18,600		
		081 ANNUITY CONTRIBUTIONS		30,112		30,112		
		SUBTOTAL FOR FRINGE BENES		48,712		48,712		
		SUBTOTAL FOR BUDGET CODE 5601	19	2,362,101	19	2,362,956		855
		TOTAL FOR OPERATION SUPPORT STAFF	19	2,362,101	19	2,362,956		855
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,659,699	210	9,826,895	27	1,167,196
		SUBTOTAL FOR F/T SALARIED	183	8,659,699	210	9,826,895	27	1,167,196
03 UNSALARIED		031 UNSALARIED		31,911		31,911		
		SUBTOTAL FOR UNSALARIED		31,911		31,911		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455		
		042 LONGEVITY DIFFERENTIAL		254,756		254,756		
		043 SHIFT DIFFERENTIAL		13,857		13,857		
		045 HOLIDAY PAY		8,474		8,474		
		047 OVERTIME		759,640		759,640		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		1,039,472		1,039,472		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 5610			183	9,732,132	210	10,899,328	27	1,167,196
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	395,223	5	395,666		443
SUBTOTAL FOR F/T SALARIED			5	395,223	5	395,666		443
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		32,667		33,000		333
		043 SHIFT DIFFERENTIAL		21,984		22,010		26
		045 HOLIDAY PAY		18,016		18,036		20
		048 OVERTIME UNIFORM FORCES		16,748		16,931		183
SUBTOTAL FOR ADD GRS PAY				89,415		89,977		562
06 FRINGE BENES								
		064 ALLOWANCE FOR UNIFORMS		5,720		5,720		
		081 ANNUITY CONTRIBUTIONS		7,431		7,431		
SUBTOTAL FOR FRINGE BENES				13,151		13,151		
SUBTOTAL FOR BUDGET CODE 5611			5	497,789	5	498,794		1,005
TOTAL FOR HEADQUARTER INSPECTION			188	10,229,921	215	11,398,122	27	1,168,201
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	747,392	15	751,286		3,894
SUBTOTAL FOR F/T SALARIED			15	747,392	15	751,286		3,894
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		233		233		
		042 LONGEVITY DIFFERENTIAL		19,339		19,339		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		193		193		
SUBTOTAL FOR ADD GRS PAY				19,840		19,840		
SUBTOTAL FOR BUDGET CODE 5630			15	767,232	15	771,126		3,894

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU MANAGEMENT			15	767,232	15	771,126		3,894
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,777	18	997,777		
		SUBTOTAL FOR F/T SALARIED	18	997,777	18	997,777		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,374		44,374		
		043 SHIFT DIFFERENTIAL		171		171		
		045 HOLIDAY PAY		714		714		
		SUBTOTAL FOR ADD GRS PAY		45,259		45,259		
		SUBTOTAL FOR BUDGET CODE 5620	18	1,043,036	18	1,043,036		
		TOTAL FOR TECHNOLOGY MANAGEMENT	18	1,043,036	18	1,043,036		
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	408,320	11	415,303		6,983
		SUBTOTAL FOR F/T SALARIED	11	408,320	11	415,303		6,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		14,894		14,894		
		SUBTOTAL FOR ADD GRS PAY		15,354		15,354		
		SUBTOTAL FOR BUDGET CODE 5640	11	423,674	11	430,657		6,983
		TOTAL FOR MANAGEMENT SUPPORT STAFF	11	423,674	11	430,657		6,983

RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,160	16	756,733	13,573
SUBTOTAL FOR F/T SALARIED			16	743,160	16	756,733	13,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800	
		042 LONGEVITY DIFFERENTIAL		19,563		19,563	
		043 SHIFT DIFFERENTIAL		24		24	
		045 HOLIDAY PAY		363		363	
SUBTOTAL FOR ADD GRS PAY				20,750		20,750	
SUBTOTAL FOR BUDGET CODE 5650			16	763,910	16	777,483	13,573
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	763,910	16	777,483	13,573
 RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,184,108	29	1,184,108	
		004 FULL TIME UNIFORMED PERSONNEL	2	126,618	2	126,618	
SUBTOTAL FOR F/T SALARIED			31	1,310,726	31	1,310,726	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		36,233	
		043 SHIFT DIFFERENTIAL		10,045		10,045	
		045 HOLIDAY PAY		5,836		5,836	
		048 OVERTIME UNIFORM FORCES		5,052		5,052	
		061 SUPPER MONEY		1,139		1,139	
SUBTOTAL FOR ADD GRS PAY				58,305		58,305	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		081 ANNUITY CONTRIBUTIONS		2,088		2,088	
SUBTOTAL FOR FRINGE BENES				2,988		2,988	
SUBTOTAL FOR BUDGET CODE 5700			31	1,372,019	31	1,372,019	
 BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,370,354	54	2,370,354	
SUBTOTAL FOR F/T SALARIED			54	2,370,354	54	2,370,354	
			791				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
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	54		2,438,800
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	36		1,456,931	36		1,456,931
SUBTOTAL FOR F/T SALARIED					36		1,456,931	36		1,456,931
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		1,502,265
BUDGET CODE: 5730 BRONX DISTRICT OFFICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	24		1,005,892	24		1,005,892
SUBTOTAL FOR F/T SALARIED					24		1,005,892	24		1,005,892
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL			30,182			30,182
			043	SHIFT DIFFERENTIAL			59			59
			061	SUPPER MONEY			52			52
SUBTOTAL FOR ADD GRS PAY							30,293			30,293
SUBTOTAL FOR BUDGET CODE 5730					24		1,036,185	24		1,036,185
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	8		346,106	8		346,106
SUBTOTAL FOR F/T SALARIED					8		346,106	8		346,106
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL			12,431			12,431
SUBTOTAL FOR ADD GRS PAY							12,431			12,431

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY08-01/18/08			DEPARTMENTAL ESTIMATES FY09			
									INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5740			8		358,537	8		358,537	
TOTAL FOR DIST ORGANIZATION INSPECTION			153		6,707,806	153		6,707,806	
TOTAL FOR FIRE PREVENTION			420		22,297,680	447		23,491,186	27 1,193,506

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420	22,297,680	447	23,491,186	1,193,506
FINANCIAL PLAN SAVINGS		299,999-		299,999-	
APPROPRIATION	420	21,997,681	447	23,191,187	1,193,506

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,997,681	23,191,187	1,193,506
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,997,681	23,191,187	1,193,506

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	45,758-196,574	1	83,087
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	4	244,631
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	690,778
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
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	49,201- 64,196	1	55,392
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	147	5,410,428
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	101	5,068,551
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	252,678
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	15	816,670
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	54	2,004,071
SUBTOTAL FOR OBJECT 001					373	16,822,159

POSITION SCHEDULE FOR U/A 004				373	16,822,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				74	3,337,372
TOTAL FOR U/A 004				447	20,159,531

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES 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			26,705				26,705-	
	SUBTOTAL FOR SUPPLYS&MATL				26,705				26,705-	
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS			250,000			250,000		
	SUBTOTAL FOR OTHR SER&CHR				250,000			250,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750,000				750,000-	
		622 TEMPORARY SERVICES			123,295				123,295-	
		684 PROF SERV COMPUTER SERVICES						250,000	250,000	
	SUBTOTAL FOR CNTRCTL SVCS				873,295			250,000	623,295-	
	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			31,338			47,000	15,662	
		110 FOOD & FORAGE SUPPLIES			969				969-	
		169 MAINTENANCE SUPPLIES			82				82-	
		199 DATA PROCESSING SUPPLIES			202				202-	
	SUBTOTAL FOR SUPPLYS&MATL				32,591			47,000	14,409	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,823				29,823-	
		337 BOOKS-OTHER			2,303				2,303-	
	SUBTOTAL FOR PROPTY&EQUIP				32,126				32,126-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			14,918			15,000	82	
	SUBTOTAL FOR OTHR SER&CHR				14,918			15,000	82	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		19,800	1		33,000	13,200	
		608 MAINT & REP GENERAL			12,582				12,582-	
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-	
		686 PROF SERV OTHER			1,850				1,850-	
	SUBTOTAL FOR CNTRCTL SVCS				39,232	1		33,000	6,232-	
	SUBTOTAL FOR BUDGET CODE 1207				118,867	1		95,000	23,867-	
BUDGET CODE: 1607 RECRUITMENT OTPS										

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,044,672			1,308,840	264,168
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,045,672			1,308,840	263,168
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			16,465				16,465-
		417 ADVERTISING			140,281				140,281-
		SUBTOTAL FOR OTHR SER&CHR			156,746				156,746-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			82,938				82,938-
		685 PROF SERV DIRECT EDUC SERV			22,800				22,800-
		SUBTOTAL FOR CNTRCTL SVCS			105,738				105,738-
		SUBTOTAL FOR BUDGET CODE 1607			1,308,840			1,308,840	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,944			104,751	87,807
		SUBTOTAL FOR SUPPLYS&MATL			16,944			104,751	87,807
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		713,765	4		5,278,000	4,564,235
		683 PROF SERV ENGINEER & ARCHITECT			93,000				93,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		806,765	4		5,278,000	4,471,235
		SUBTOTAL FOR BUDGET CODE 3007	4		823,709	4		5,382,751	4,559,042
BUDGET CODE: 3130 AGENCY DONATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			200,000				200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000				200,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,800,000		1-		1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,800,000		1-		1,800,000-
		SUBTOTAL FOR BUDGET CODE 3130	1		2,000,000		1-		2,000,000-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			302,217				302,217-
	SUBTOTAL FOR SUPPLYS&MATL				302,217				302,217-
	SUBTOTAL FOR BUDGET CODE 3157				302,217				302,217-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,005				4,005-
	SUBTOTAL FOR SUPPLYS&MATL				4,005				4,005-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			138,731				138,731-
		302 TELECOMMUNICATIONS EQUIPMENT			93,000				93,000-
		305 MOTOR VEHICLES			2,814				2,814-
		332 PURCH DATA PROCESSING EQUIPT			5,100				5,100-
	SUBTOTAL FOR PROPTY&EQUIP				239,645				239,645-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,256				3,256-
		608 MAINT & REP GENERAL			27,791				27,791-
		683 PROF SERV ENGINEER & ARCHITECT	1		141,636		1-		141,636-
	SUBTOTAL FOR CNTRCTL SVCS		1		172,683		1-		172,683-
	SUBTOTAL FOR BUDGET CODE 3262		1		416,333		1-		416,333-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			8,977				8,977-
	SUBTOTAL FOR SUPPLYS&MATL				8,977				8,977-
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			733,966			833,631	99,665
	SUBTOTAL FOR OTHR SER&CHR				733,966			833,631	99,665
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,852,609				1,852,609-
		622 TEMPORARY SERVICES			207,356				207,356-
	SUBTOTAL FOR CNTRCTL SVCS				2,059,965				2,059,965-
	SUBTOTAL FOR BUDGET CODE 3272				2,805,477			833,631	1,971,846-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			6,243,754				6,243,754-
		622	TEMPORARY SERVICES			330,217				330,217-
	SUBTOTAL FOR CNTRCTL SVCS					6,573,971				6,573,971-
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					9,461,001			1,501,367	7,959,634-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,618			324,000	321,382
		199	DATA PROCESSING SUPPLIES			394,639			402,000	7,361
	SUBTOTAL FOR SUPPLYS&MATL					397,257			726,000	328,743
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			7,289			78,000	70,711
	SUBTOTAL FOR PROPTY&EQUIP					7,289			78,000	70,711
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			170,238			30,000	140,238-
		608	MAINT & REP GENERAL			41,301				41,301-
		613	DATA PROCESSING EQUIPMENT	7		922,307	7		553,000	369,307-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		617 PAYMENTS TO COUNTERPARTIES		1	690				1-
		671 TRAINING PRGM CITY EMPLOYEES			838				838-
		684 PROF SERV COMPUTER SERVICES		1	1,988,530		1	1,091,000	897,530-
		SUBTOTAL FOR CNTRCTL SVCS		9	3,123,904		8	1,674,000	1- 1,449,904-
		SUBTOTAL FOR BUDGET CODE 3307		9	3,528,450		8	2,478,000	1- 1,050,450-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			35,616				35,616-
		110 FOOD & FORAGE SUPPLIES			1,300				1,300-
		117 POSTAGE			3,500				3,500-
		199 DATA PROCESSING SUPPLIES			26,239				26,239-
		SUBTOTAL FOR SUPPLYS&MATL			66,655				66,655-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,204,284				2,204,284-
		305 MOTOR VEHICLES			1,431,240				1,431,240-
		307 MEDICAL,SURGICAL & LAB EQUIP			27,408				27,408-
		332 PURCH DATA PROCESSING EQUIPT			100,792				100,792-
		SUBTOTAL FOR PROPTY&EQUIP			3,763,724				3,763,724-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			482				482-
		431 LEASING OF MISC EQUIP			79				79-
		453 OVERNIGHT TRVL EXP-GENERAL			539				539-
		SUBTOTAL FOR OTHR SER&CHR			1,100				1,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,720				4,720-
		602 TELECOMMUNICATIONS MAINT		1	5,130				1- 5,130-
		608 MAINT & REP GENERAL			180,267				180,267-
		613 DATA PROCESSING EQUIPMENT			375				375-
		622 TEMPORARY SERVICES			54,044				54,044-
		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	333,103				2- 333,103-
		SUBTOTAL FOR BUDGET CODE 3312		2	4,164,582				2- 4,164,582-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			95,000			95,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					95,000	95,000			
SUBTOTAL FOR BUDGET CODE 3317					95,000	95,000			
BUDGET CODE: 3332 US FOREST SERVICES									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	6,521				6,521-
SUBTOTAL FOR OTHR SER&CHR					6,521	6,521-			
SUBTOTAL FOR BUDGET CODE 3332					6,521	6,521-			
BUDGET CODE: 3362 UASI 5									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,138				1,138-
		199	DATA PROCESSING SUPPLIES		121,888				121,888-
SUBTOTAL FOR SUPPLYS&MATL					123,026	123,026-			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		165,015				165,015-
		305	MOTOR VEHICLES		122,279				122,279-
		332	PURCH DATA PROCESSING EQUIPT		149,919				149,919-
SUBTOTAL FOR PROPTY&EQUIP					437,213	437,213-			
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,550				5,550-
SUBTOTAL FOR OTHR SER&CHR					5,550	5,550-			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,573,756				3,573,756-
		608	MAINT & REP GENERAL		372,743				372,743-
		622	TEMPORARY SERVICES		203,921				203,921-
		671	TRAINING PRGM CITY EMPLOYEES		122,648				122,648-
		684	PROF SERV COMPUTER SERVICES		28,844				28,844-
SUBTOTAL FOR CNTRCTL SVCS					4,301,912	4,301,912-			
SUBTOTAL FOR BUDGET CODE 3362					4,867,701	4,867,701-			
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,513				21,513-
		199	DATA PROCESSING SUPPLIES		37,375				37,375-
SUBTOTAL FOR SUPPLYS&MATL					58,888	58,888-			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,845				49,845-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		55,800				55,800-
		305 MOTOR VEHICLES		163,446				163,446-
		332 PURCH DATA PROCESSING EQUIPT		61,417				61,417-
		SUBTOTAL FOR PROPTY&EQUIP		330,508				330,508-
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHER SER&CHR		10,000				10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,632,294				5,632,294-
		602 TELECOMMUNICATIONS MAINT		1,283				1,283-
		671 TRAINING PRGM CITY EMPLOYEES		39,000				39,000-
		684 PROF SERV COMPUTER SERVICES		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,172,577				6,172,577-
		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		3,704				3,704-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		28,665				28,665-
		SUBTOTAL FOR SUPPLYS&MATL		35,369				35,369-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,898,342				6,898,342-
		332 PURCH DATA PROCESSING EQUIPT		100,041				100,041-
		337 BOOKS-OTHER		10,500				10,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,008,883				7,008,883-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,304,834				6,304,834-
		622 TEMPORARY SERVICES		709,658				709,658-
		SUBTOTAL FOR CNTRCTL SVCS		7,014,492				7,014,492-
		SUBTOTAL FOR BUDGET CODE 3382		14,058,744				14,058,744-
BUDGET CODE: 3392 FFY 2007 UASI								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,835				63,835-
		SUBTOTAL FOR PROPTY&EQUIP		63,835				63,835-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,980,005		3,149,620		1,169,615
		607 MAINT & REP MOTOR VEH EQUIP		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL			53,312				53,312-
		671 TRAINING PRGM CITY EMPLOYEES			55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,388,317			3,149,620	761,303
		SUBTOTAL FOR BUDGET CODE 3392			2,452,152			3,149,620	697,468
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			995			6,000	5,005
		199 DATA PROCESSING SUPPLIES			14,907				14,907-
		SUBTOTAL FOR SUPPLYS&MATL			15,902			6,000	9,902-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			38,644			92,000	53,356
		SUBTOTAL FOR PROPTY&EQUIP			38,644			92,000	53,356
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT			25,000				25,000-
		633 TRANSPORTATION EXPENDITURES		1	1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,495				3,495-
		684 PROF SERV COMPUTER SERVICES			75,000				75,000-
		686 PROF SERV OTHER			38,449				38,449-
		SUBTOTAL FOR CNTRCTL SVCS		1	142,944				142,944-
		SUBTOTAL FOR BUDGET CODE 4007		1	197,490			98,000	1-99,490
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			445,598			448,000	2,402
		170 CLEANING SUPPLIES			806				806-
		199 DATA PROCESSING SUPPLIES			24,740				24,740-
		SUBTOTAL FOR SUPPLYS&MATL			471,144			448,000	23,144-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			35,853			189,000	153,147
		314 OFFICE FURITURE			321,000			321,000	
		SUBTOTAL FOR PROPTY&EQUIP			356,853			510,000	153,147
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3	200,598		3	192,000	8,598-
		608 MAINT & REP GENERAL			11,028				11,028-
		676 MAINT & OPER OF INFRASTRUCTURE			110,377				110,377-
		SUBTOTAL FOR CNTRCTL SVCS		3	322,003		3	192,000	130,003-
		SUBTOTAL FOR BUDGET CODE 5007		3	1,150,000		3	1,150,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 5107 PERSONNEL OTPS									
10		SUPPLYS&MATL			16,000			3,000	13,000-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			16,000			3,000	13,000-
30		PROPTY&EQUIP			21,603			3,000	18,603-
		300 EQUIPMENT GENERAL							
		337 BOOKS-OTHER			27				27-
		SUBTOTAL FOR PROPTY&EQUIP			21,630			3,000	18,630-
40		OTHR SER&CHR			2,000				2,000-
		403 OFFICE SERVICES							
		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			525				525-
		608 MAINT & REP GENERAL			525				525-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5107			44,000			44,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10		SUPPLYS&MATL			3,013			3,000	13-
		100 SUPPLIES + MATERIALS - GENERAL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			205,229			147,000	58,229-
		199 DATA PROCESSING SUPPLIES			7,020				7,020-
		SUBTOTAL FOR SUPPLYS&MATL			215,262			150,000	65,262-
30		PROPTY&EQUIP			682				682-
		307 MEDICAL,SURGICAL & LAB EQUIP			682				682-
40		OTHR SER&CHR			1,740				1,740-
		400 CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			710				710-
		SUBTOTAL FOR OTHR SER&CHR			2,450				2,450-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	11		569,017	11		667,000	97,983
		608 MAINT & REP GENERAL	1		50,000	1		50,000	
		613 DATA PROCESSING EQUIPMENT			89				89-
		622 TEMPORARY SERVICES	1		156,000	1		156,000	
		686 PROF SERV OTHER			1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	13		776,606	13		873,000	96,394

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5207				13	995,000		13	28,000
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			289,250			107,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL			7,259,028			2,074,028-
		110 FOOD & FORAGE SUPPLIES			6,560			6,560-
		169 MAINTENANCE SUPPLIES			8,958			8,958-
		170 CLEANING SUPPLIES			2,745			2,745-
		199 DATA PROCESSING SUPPLIES			5,583			5,583-
SUBTOTAL FOR SUPPLYS&MATL					7,572,124			1,990,124-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,354			14,354-
		304 MOTOR VEHICLE EQUIPMENT			92,869			92,869-
		337 BOOKS-OTHER			166			166-
SUBTOTAL FOR PROPTY&EQUIP					142,389			107,389-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,890			5,890-
		412 RENTALS OF MISC.EQUIP			20,000			20,000
SUBTOTAL FOR OTHR SER&CHR					25,890			5,890-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35		1,351,399	35		912,601
		608 MAINT & REP GENERAL			16,569			16,569-
		684 PROF SERV COMPUTER SERVICES			365			365-
		686 PROF SERV OTHER			42,264			42,264-
SUBTOTAL FOR CNTRCTL SVCS			35		1,410,597	35		853,403
SUBTOTAL FOR BUDGET CODE 5527			35		9,151,000	35		1,250,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			42,364			29,364-
		110 FOOD & FORAGE SUPPLIES			5,915			5,915-
		169 MAINTENANCE SUPPLIES			2,047,102			505,102-
		199 DATA PROCESSING SUPPLIES			250			250-
SUBTOTAL FOR SUPPLYS&MATL					2,095,631			540,631-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			358,808			152,328-
		337 BOOKS-OTHER			1,350			1,350-
SUBTOTAL FOR PROPTY&EQUIP					360,158			153,678-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,976					2,976-
			412 RENTALS OF MISC.EQUIP			57,067			15,000		42,067-
			417 ADVERTISING			11,928					11,928-
			SUBTOTAL FOR OTHR SER&CHR			71,971			15,000		56,971-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	7		664,709	7		2,998,000		2,333,291
			607 MAINT & REP MOTOR VEH EQUIP			50,000					50,000-
			608 MAINT & REP GENERAL	45		4,562,182	45		3,186,000		1,376,182-
			624 CLEANING SERVICES			72,183					72,183-
			671 TRAINING PRGM CITY EMPLOYEES			575					575-
			676 MAINT & OPER OF INFRASTRUCTURE	23		1,847,274	23		1,487,000		360,274-
			686 PROF SERV OTHER	1		131,797				1-	131,797-
			SUBTOTAL FOR CNTRCTL SVCS	76		7,328,720	75		7,671,000	1-	342,280
70	FXD	MIS CHGS	701 TAXES AND LICENSES			10,000					10,000-
			SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 5537	76		9,866,480	75		9,447,480	1-	419,000-
BUDGET CODE: 5547 TECH SERVICES OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			370,112			294,000		76,112-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			133					133-
			SUBTOTAL FOR SUPPLYS&MATL			370,245			294,000		76,245-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			981,311			783,000		198,311-
			337 BOOKS-OTHER			1,152					1,152-
			SUBTOTAL FOR PROPTY&EQUIP			982,463			783,000		199,463-
40	OTHR	SER&CHR	403 OFFICE SERVICES			240					240-
			SUBTOTAL FOR OTHR SER&CHR			240					240-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	11		387,052	11		663,000		275,948
			SUBTOTAL FOR CNTRCTL SVCS	11		387,052	11		663,000		275,948
			SUBTOTAL FOR BUDGET CODE 5547	11		1,740,000	11		1,740,000		
TOTAL FOR				157		77,275,537	150		36,747,689	7-	40,527,848-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 3100 FISCAL SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			858,567			858,567	
			100 SUPPLIES + MATERIALS - GENERAL			33,759			405,700	371,941
			101 PRINTING SUPPLIES			3,218				3,218-
			110 FOOD & FORAGE SUPPLIES			42,538				42,538-
			117 POSTAGE			378,000			378,000	
			169 MAINTENANCE SUPPLIES			2,640				2,640-
			SUBTOTAL FOR SUPPLYS&MATL			1,318,722			1,642,267	323,545
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			15,498				15,498-
			314 OFFICE FURITURE			75,000			75,000	
			315 OFFICE EQUIPMENT			81,621			8,000	73,621-
			337 BOOKS-OTHER			12,799				12,799-
			SUBTOTAL FOR PROPTY&EQUIP			184,918			83,000	101,918-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,038,302			5,986,250	1,947,948
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			97,000			95,775	1,225-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		866001	40X CONTRACTUAL SERVICES-GENERAL			1,614			1,614	
			402 TELEPHONE & OTHER COMMUNICATNS			851,000			851,000	
			403 OFFICE SERVICES			12,000			12,000	
		858001	41D RENTALS - LAND BLDGS & STRUCTS			1,339,246			1,339,246	
			412 RENTALS OF MISC.EQUIP			21,586				21,586-
			414 RENTALS - LAND BLDGS & STRUCTS			14,784,722			14,784,722	
			417 ADVERTISING			21,000			21,000	
		856001	42C HEAT LIGHT & POWER			10,228,558			10,228,558	
			451 NON OVERNIGHT TRVL EXP-GENERAL			130,000			150,000	20,000
			453 OVERNIGHT TRVL EXP-GENERAL			112,000			92,000	20,000-
			SUBTOTAL FOR OTHR SER&CHR			31,637,028			33,562,165	1,925,137
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,919,815	1		1,800,000	119,815-
			607 MAINT & REP MOTOR VEH EQUIP			5,988				5,988-
			612 OFFICE EQUIPMENT MAINTENANCE	1		530,402				530,402-
			613 DATA PROCESSING EQUIPMENT			1,800				1,800-
			619 SECURITY SERVICES	2		1,115,000	2		1,115,000	
			622 TEMPORARY SERVICES	9		1,059,000	9		1,059,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1		3,060,785	1		2,659,000	401,785-
		671 TRAINING PRGM CITY EMPLOYEES	1		88,775	1		90,000	1,225
		684 PROF SERV COMPUTER SERVICES			25,000				25,000-
		686 PROF SERV OTHER			56,085				56,085-
		SUBTOTAL FOR CNTRCTL SVCS	14		7,862,650	14		6,723,000	1,139,650-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD			110,000			45,000	65,000-
	856001	79D TRAINING CITY EMPLOYEES			7,544			7,544	
		SUBTOTAL FOR FXD MIS CHGS			117,544			52,544	65,000-
		SUBTOTAL FOR BUDGET CODE 3100	14		41,120,862	14		42,062,976	942,114
		TOTAL FOR FISCAL SERVICES	14		41,120,862	14		42,062,976	942,114
		TOTAL FOR EXECUTIVE ADMIN-OTPS	171		118,396,399	164		78,810,665	7- 39,585,734-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,570,831	118,396,399	18,517,554	78,810,665	39,585,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,396,399		78,810,665	39,585,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,591,915	73,326,047	1,734,132
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,804,484	5,484,618	39,319,866-
INTRA-CITY SALES			
TOTAL	118,396,399	78,810,665	39,585,734-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			91,965			91,965-
			199 DATA PROCESSING SUPPLIES			1,463			1,463-
			SUBTOTAL FOR SUPPLYS&MATL			93,428			93,428-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			263,465			116,535
			302 TELECOMMUNICATIONS EQUIPMENT			15,708			15,708-
			315 OFFICE EQUIPMENT			202			202-
			337 BOOKS-OTHER			1,002			1,002-
			SUBTOTAL FOR PROPTY&EQUIP			280,377			99,623
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,200			1,200-
			686 PROF SERV OTHER			4,995			4,995-
			SUBTOTAL FOR CNTRCTL SVCS			6,195			6,195-
			SUBTOTAL FOR BUDGET CODE 4107			380,000			380,000
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			123,960			35,040
			101 PRINTING SUPPLIES			2,373			2,373-
			110 FOOD & FORAGE SUPPLIES			540			540-
			169 MAINTENANCE SUPPLIES			6,946			6,946-
			199 DATA PROCESSING SUPPLIES			806			806-
			SUBTOTAL FOR SUPPLYS&MATL			134,625			24,375
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,142			78,858
			SUBTOTAL FOR PROPTY&EQUIP			33,142			78,858
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,620			1,620-
			473 SNOW REMOVAL SERVICES			9,218			38,782
			SUBTOTAL FOR OTHR SER&CHR			10,838			37,162
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			101,625			101,625-
			608 MAINT & REP GENERAL			3,000			3,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,950			1,950-
			676 MAINT & OPER OF INFRASTRUCTURE			5,000			5,000-
			685 PROF SERV DIRECT EDUC SERV	1		28,820		1-	28,820-
			SUBTOTAL FOR CNTRCTL SVCS	1		140,395		1-	140,395-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			1		319,000			319,000
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			365,177			365,177-
SUBTOTAL FOR PROPTY&EQUIP					365,177			365,177-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		12,000,432	1		11,906,000
		608 MAINT & REP GENERAL	1		1,840,000	1		2,300,000
SUBTOTAL FOR CNTRCTL SVCS			2		13,840,432	2		14,206,000
SUBTOTAL FOR BUDGET CODE 5017			2		14,206,000	2		14,206,000
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000
SUBTOTAL FOR BUDGET CODE 6007					25,000			25,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			791,211			611,000
SUBTOTAL FOR SUPPLYS&MATL					791,211			611,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			108,223			108,223-
SUBTOTAL FOR PROPTY&EQUIP					108,223			108,223-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000-
		608 MAINT & REP GENERAL	4		1,522,566	4		1,816,000
SUBTOTAL FOR CNTRCTL SVCS			4		1,527,566	4		1,816,000
SUBTOTAL FOR BUDGET CODE 6207			4		2,427,000	4		2,427,000
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			101,726			73,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			17,498			8,000	9,498-
		169 MAINTENANCE SUPPLIES			838				838-
		SUBTOTAL FOR SUPPLYS&MATL			120,062			81,000	39,062-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			97,109			190,000	92,891
		SUBTOTAL FOR PROPTY&EQUIP			97,109			190,000	92,891
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,221				1,221-
		608 MAINT & REP GENERAL		2	96,918		2	46,000	50,918-
		671 TRAINING PRGM CITY EMPLOYEES			1,690				1,690-
		SUBTOTAL FOR CNTRCTL SVCS		2	99,829		2	46,000	53,829-
		SUBTOTAL FOR BUDGET CODE 6217		2	317,000		2	317,000	
BUDGET CODE: 6227 HAZMAT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41,369			12,740	28,629-
		169 MAINTENANCE SUPPLIES			109				109-
		199 DATA PROCESSING SUPPLIES			17,476				17,476-
		SUBTOTAL FOR SUPPLYS&MATL			58,954			12,740	46,214-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			126,575			182,580	56,005
		332 PURCH DATA PROCESSING EQUIPT			10,103				10,103-
		337 BOOKS-OTHER			539				539-
		SUBTOTAL FOR PROPTY&EQUIP			137,217			182,580	45,363
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2	56,989		2	62,000	5,011
		671 TRAINING PRGM CITY EMPLOYEES		1	4,160				4,160-
		SUBTOTAL FOR CNTRCTL SVCS		3	61,149		2	62,000	851
		SUBTOTAL FOR BUDGET CODE 6227		3	257,320		2	257,320	1-
BUDGET CODE: 6307 MARINE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			124,114			159,200	35,086
		169 MAINTENANCE SUPPLIES			148			27,000	26,852
		199 DATA PROCESSING SUPPLIES			950				950-
		SUBTOTAL FOR SUPPLYS&MATL			125,212			186,200	60,988
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,324			20,000	12,324-
		315 OFFICE EQUIPMENT			352				352-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,442				2,442-
		337 BOOKS-OTHER		6,442				6,442-
		SUBTOTAL FOR PROPTY&EQUIP		41,560		20,000		21,560-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	166,428	3	127,000		39,428-
		SUBTOTAL FOR CNTRCTL SVCS	3	166,428	3	127,000		39,428-
		SUBTOTAL FOR BUDGET CODE 6307	3	333,200	3	333,200		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				115,000		115,000
		199 DATA PROCESSING SUPPLIES		381				381-
		SUBTOTAL FOR SUPPLYS&MATL		381		115,000		114,619
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		91,716		48,000		43,716-
		332 PURCH DATA PROCESSING EQUIPT		2,363				2,363-
		337 BOOKS-OTHER		2,112				2,112-
		SUBTOTAL FOR PROPTY&EQUIP		96,191		48,000		48,191-
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	44,152	1	45,000		848
		608 MAINT & REP GENERAL		3,508				3,508-
		624 CLEANING SERVICES		3,294				3,294-
		633 TRANSPORTATION EXPENDITURES	1	51,069			1-	51,069-
		SUBTOTAL FOR CNTRCTL SVCS	2	102,023	1	45,000	1-	57,023-
		SUBTOTAL FOR BUDGET CODE 7107	2	316,000	1	316,000	1-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		729,507		286,962		442,545-
		SUBTOTAL FOR SUPPLYS&MATL		729,507		286,962		442,545-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		29,493				29,493-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					29,493				29,493-
SUBTOTAL FOR BUDGET CODE 7157					859,000			386,962	472,038-
BUDGET CODE: 7600 ECTP RELATED COSTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			356,541				356,541-
		101 PRINTING SUPPLIES			100,956				100,956-
		199 DATA PROCESSING SUPPLIES			7,065				7,065-
SUBTOTAL FOR SUPPLYS&MATL					464,562				464,562-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			455,533			256,000	199,533-
SUBTOTAL FOR PROPTY&EQUIP					455,533			256,000	199,533-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			206,000			206,000	
SUBTOTAL FOR OTHR SER&CHR					206,000			206,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			502				502-
		608 MAINT & REP GENERAL	17		4,261,684	17		3,531,629	730,055-
		613 DATA PROCESSING EQUIPMENT	3		2,708,209	3		4,320,847	1,612,638
		676 MAINT & OPER OF INFRASTRUCTURE	1		130,000				130,000-
		686 PROF SERV OTHER			87,986				87,986-
SUBTOTAL FOR CNTRCTL SVCS			21		7,188,381	20		7,852,476	1-664,095
SUBTOTAL FOR BUDGET CODE 7600			21		8,314,476	20		8,314,476	1-
TOTAL FOR			38		27,753,996	34		27,281,958	4-472,038-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					2,000			5,000	3,000
30 PROPTY&EQUIP		337 BOOKS-OTHER			12,867				12,867-
SUBTOTAL FOR PROPTY&EQUIP					12,867				12,867-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,000			3,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL			22,622			27,500		4,878
			SUBTOTAL FOR OTHR SER&CHR			25,622			30,500		4,878
60 CNTRCTL SVCS		624	CLEANING SERVICES	1		103,375	1		103,375		
		681	PROF SERV ACCTING & AUDITING	1		3,000				1-	3,000-
		686	PROF SERV OTHER	4		6,011	4		14,000		7,989
			SUBTOTAL FOR CNTRCTL SVCS	6		112,386	5		117,375	1-	4,989
			SUBTOTAL FOR BUDGET CODE 4500	6		152,875	5		152,875	1-	
BUDGET CODE: 6500 FIRE OPERATIONS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			198,802			167,000		31,802-
		106	MOTOR VEHICLE FUEL			5,153,180			8,106,300		2,953,120
		109	FUEL OIL			819,415			1,193,776		374,361
		110	FOOD & FORAGE SUPPLIES			43					43-
		169	MAINTENANCE SUPPLIES			5,442					5,442-
			SUBTOTAL FOR SUPPLYS&MATL			6,176,882			9,467,076		3,290,194
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			23,445					23,445-
		315	OFFICE EQUIPMENT			465					465-
		332	PURCH DATA PROCESSING EQUIPT			366					366-
		337	BOOKS-OTHER			91					91-
			SUBTOTAL FOR PROPTY&EQUIP			24,367					24,367-
40 OTHR SER&CHR		403	OFFICE SERVICES			1,138					1,138-
	846001	41D	RENTALS - LAND BLDGS & STRUCTS			25,000			25,000		
		412	RENTALS OF MISC.EQUIP						183,001		183,001
		414	RENTALS - LAND BLDGS & STRUCTS			877,151			877,151		
			SUBTOTAL FOR OTHR SER&CHR			903,289			1,085,152		181,863
			SUBTOTAL FOR BUDGET CODE 6500			7,104,538			10,552,228		3,447,690
TOTAL FOR FISCAL SERVICES				6		7,257,413	5		10,705,103	1-	3,447,690
TOTAL FOR FIRE EXTING & RESP-OTPS				44		35,011,409	39		37,987,061	5-	2,975,652

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	35,011,409	25,000	37,987,061	2,975,652
FINANCIAL PLAN SAVINGS				472,038	472,038
APPROPRIATION		35,011,409		38,459,099	3,447,690

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,544,058		29,991,748	3,447,690
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		35,011,409		38,459,099	3,447,690

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		93,412		54,160	39,252-
		SUBTOTAL FOR SUPPLYS&MATL		93,412		54,160	39,252-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		80,295			80,295-
		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		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		308,366		10,000	298,366-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		13,000		13,000	
		SUBTOTAL FOR OTHR SER&CHR		14,000		14,000	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	2,382			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,382			1-
		SUBTOTAL FOR BUDGET CODE 8500	1	418,160		78,160	1-
		TOTAL FOR FISCAL SERVICES	1	418,160		78,160	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	418,160		78,160	1-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		418,160		78,160	340,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		418,160		78,160	340,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,006		70,032		41,026
		101 PRINTING SUPPLIES		33,950		48,000		14,050
		110 FOOD & FORAGE SUPPLIES		216				216-
		199 DATA PROCESSING SUPPLIES		10,883		2,000		8,883-
SUBTOTAL FOR SUPPLYS&MATL				74,055		120,032		45,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		432		1,000		568
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315 OFFICE EQUIPMENT		223				223-
		337 BOOKS-OTHER		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				4,655		5,000		345
40 OTHR SER&CHR		403 OFFICE SERVICES		280				280-
		412 RENTALS OF MISC.EQUIP		17,000		17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		211,000		211,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				230,280		230,000		280-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,437	3	11,000		8,563
		613 DATA PROCESSING EQUIPMENT	1	4,313			1-	4,313-
		622 TEMPORARY SERVICES	1	75,000	1	75,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				6	85,750	5	90,000	1-
SUBTOTAL FOR BUDGET CODE 5500				6	394,740	5	445,032	1-
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		4,000				4,000-
		686 PROF SERV OTHER	1	1,000			1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,000		1-	5,000-
SUBTOTAL FOR BUDGET CODE 5800				1	5,000		1-	5,000-
TOTAL FOR FISCAL SERVICES			7	399,740	5	445,032	2-	45,292

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		399,740		445,032	45,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION		399,740		445,032	45,292

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		394,740		445,032	50,292
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		399,740		445,032	45,292

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
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 INITIATIVE 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-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				33,769				33,769-
SUBTOTAL FOR BUDGET CODE 9362				118,192				118,192-
TOTAL FOR			3	398,676	3	248,802		149,874-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,524	107,446,519	2,524	108,521,384		1,074,865
SUBTOTAL FOR F/T SALARIED				2,524	107,446,519	2,524	108,521,384	1,074,865
03 UNSALARIED		031 UNSALARIED		40,554		40,554		
SUBTOTAL FOR UNSALARIED				40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,438,777		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		15,649,431		1,166,982-
SUBTOTAL FOR ADD GRS PAY				28,638,583		27,471,601		1,166,982-
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	136,684,811	2,524	136,592,694		92,117-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,764,012	82	3,778,342		14,330
SUBTOTAL FOR F/T SALARIED			82	3,764,012	82	3,778,342		14,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		21,109		
		042 LONGEVITY DIFFERENTIAL		103,375		103,375		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		24,196		24,196			
		045 HOLIDAY PAY		6,329		6,329			
		047 OVERTIME		158,530		158,530			
		SUBTOTAL FOR ADD GRS PAY		313,539		313,539			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	82	4,087,379	82	4,101,709			14,330
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,501	18	1,573,291			8,790
		SUBTOTAL FOR F/T SALARIED	18	1,564,501	18	1,573,291			8,790
03 UNSALARIED		031 UNSALARIED		434,325		434,325			
		SUBTOTAL FOR UNSALARIED		434,325		434,325			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		9,320			
		042 LONGEVITY DIFFERENTIAL		76,054		76,054			
		043 SHIFT DIFFERENTIAL		18,804		18,804			
		045 HOLIDAY PAY		5,378		5,378			
		047 OVERTIME		84,683		84,683			
		SUBTOTAL FOR ADD GRS PAY		194,239		194,239			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	18	2,193,947	18	2,202,737			8,790
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,167,090	97	4,190,210			23,120
		SUBTOTAL FOR F/T SALARIED	97	4,167,090	97	4,190,210			23,120
03 UNSALARIED		031 UNSALARIED		664		664			
		SUBTOTAL FOR UNSALARIED		664		664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		137,767			
		042 LONGEVITY DIFFERENTIAL		292,677		292,677			
		043 SHIFT DIFFERENTIAL		104,979		104,979			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		18,598		18,598		
		047 OVERTIME		914,597		914,597		
		SUBTOTAL FOR ADD GRS PAY		1,468,618		1,468,618		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340		
		SUBTOTAL FOR FRINGE BENES		11,340		11,340		
		SUBTOTAL FOR BUDGET CODE 9230	97	5,647,712	97	5,670,832		23,120
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	141,180		
		SUBTOTAL FOR F/T SALARIED	4	141,180	4	141,180		
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	177,887		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	11,632,091	291	11,635,955		3,864
		SUBTOTAL FOR F/T SALARIED	291	11,632,091	291	11,635,955		3,864
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	291	14,319,795	291	14,323,659		3,864
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346		
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346		
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	991,751	19	991,751		
		SUBTOTAL FOR F/T SALARIED	19	991,751	19	991,751		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,429		2,429		
		042 LONGEVITY DIFFERENTIAL		69,960		69,960		
		043 SHIFT DIFFERENTIAL		14,141		14,141		
		045 HOLIDAY PAY		896		896		
		047 OVERTIME		83,723		83,723		
		SUBTOTAL FOR ADD GRS PAY		171,149		171,149		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268		
		SUBTOTAL FOR FRINGE BENES		2,268		2,268		
		SUBTOTAL FOR BUDGET CODE 9250	19	1,165,168	19	1,165,168		
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	480,426	11	480,426		
		SUBTOTAL FOR F/T SALARIED	11	480,426	11	480,426		
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	11	737,911		
BUDGET CODE: 9270 INFO & COMP SVCES-EMS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1	60,132			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,600	8	447,600			
		SUBTOTAL FOR F/T SALARIED	8	447,600	8	447,600			
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	8	570,671			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	591,415	14	594,807			3,392
		SUBTOTAL FOR F/T SALARIED	14	591,415	14	594,807			3,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,871		1,871			
		042 LONGEVITY DIFFERENTIAL		19,926		19,926			
		043 SHIFT DIFFERENTIAL		956		956			
		047 OVERTIME		61,835		61,835			
		SUBTOTAL FOR ADD GRS PAY		84,588		84,588			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
		SUBTOTAL FOR FRINGE BENES		1,512		1,512			
		SUBTOTAL FOR BUDGET CODE 9290	14	677,515	14	680,907			3,392

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES				3,117		168,331,801	3,117		168,293,180
									38,621-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				3,120		168,730,477	3,120		168,541,982
									188,495-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120	168,730,477	3,120	168,541,982	188,495-
FINANCIAL PLAN SAVINGS			98	10,067,792	10,067,792
APPROPRIATION	3,120	168,730,477	3,218	178,609,774	9,879,297

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,543,168	33,919,839	2,623,329-
OTHER CATEGORICAL	129,567,253	142,214,075	12,646,822
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.	144,196		144,196-
FEDERAL - OTHER	2,008,873	2,008,873	
INTRA-CITY SALES			
TOTAL	168,730,477	178,609,774	9,879,297

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					DEPARTMENTAL ESTI 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	50,199
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	1	91,835
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	1	79,510
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	14	697,208
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	286,363
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	37,334- 42,273	1	38,827
3118	AGENCY DEPUTY MEDICAL DIR	D 057	53048	45,758-196,574	4	579,900
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	2,021	73,912,791
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	608	28,673,680
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	33	2,966,072
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	14	576,525
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,110
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	55,245
3139	INSTITUTIONTIONAL AIDE	D 057	81803	29,741- 32,949	2	61,865
3176	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	354	18,565,775
3177	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	59	3,352,403
3182	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1	34,384
3362	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	13	524,008
SUBTOTAL FOR OBJECT 001					3,136	130,975,188
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	3,137	131,150,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	3,386,427
TOTAL FOR U/A 009	3,218	134,537,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			71,089			81,000	9,911
		101 PRINTING SUPPLIES			1,375				1,375-
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,532,788			1,646,038	113,250
		110 FOOD & FORAGE SUPPLIES			4,320				4,320-
		SUBTOTAL FOR SUPPLYS&MATL			1,609,572			1,727,038	117,466
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			1,716				1,716-
		SUBTOTAL FOR PROPTY&EQUIP			1,716				1,716-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			54,000			54,000	
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			59,000			59,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		719,000	7		509,000	210,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS	8		721,500	7		509,000	1-
		SUBTOTAL FOR BUDGET CODE 9217	8		2,391,788	7		2,295,038	1-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,677			2,000	2,677-
		199 DATA PROCESSING SUPPLIES			2,993				2,993-
		SUBTOTAL FOR SUPPLYS&MATL			7,670			2,000	5,670-
30 PROPTY&EQUIP		314 OFFICE FURITURE			979				979-
		332 PURCH DATA PROCESSING EQUIPT			20,412				20,412-
		337 BOOKS-OTHER			9,636				9,636-
		SUBTOTAL FOR PROPTY&EQUIP			31,027				31,027-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		39,303	2		76,000	36,697
		SUBTOTAL FOR CNTRCTL SVCS	2		39,303	2		76,000	36,697
		SUBTOTAL FOR BUDGET CODE 9227	2		78,000	2		78,000	
BUDGET CODE: 9237 EMS TRAINING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,990			198,461	164,471

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,627				12,627-
		SUBTOTAL FOR SUPPLYS&MATL			46,617			198,461	151,844
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			83,239				83,239-
		307 MEDICAL,SURGICAL & LAB EQUIP			80,582				80,582-
		337 BOOKS-OTHER			56,271				56,271-
		SUBTOTAL FOR PROPTY&EQUIP			220,092				220,092-
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		10,000		1-		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		14,502		3-		14,502-
		SUBTOTAL FOR BUDGET CODE 9237	3		281,461		3-		83,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41,082				41,082-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,126,872			2,226,872	100,000
		170 CLEANING SUPPLIES			60,221			87,000	26,779
		SUBTOTAL FOR SUPPLYS&MATL			2,228,175			2,313,872	85,697
40 OTHR SER&CHR		403 OFFICE SERVICES			148				148-
		SUBTOTAL FOR OTHR SER&CHR			148				148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		232,549	7		249,000	16,451
		624 CLEANING SERVICES	1		2,000		1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		234,549	7		249,000	14,451
		SUBTOTAL FOR BUDGET CODE 9307	8		2,462,872	7		2,562,872	100,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,740			18,000	16,740-
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,608				15,608-
		SUBTOTAL FOR SUPPLYS&MATL			50,348			18,000	32,348-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,004				3,004-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307 MEDICAL,SURGICAL & LAB EQUIP			757,675			575,946	181,729-
		SUBTOTAL FOR PROPTY&EQUIP			760,679			575,946	184,733-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9		275,919	9		493,000	217,081
		SUBTOTAL FOR CNTRCTL SVCS	9		275,919	9		493,000	217,081
		SUBTOTAL FOR BUDGET CODE 9317	9		1,086,946	9		1,086,946	
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		6,322,567	25		6,237,317	85,250-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL			12,000			12,000	
	827001	10F MOTOR VEHICLE FUEL			305,000			305,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			560,000			460,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL			17,472			17,000	472-
		101 PRINTING SUPPLIES			42,815				42,815-
		106 MOTOR VEHICLE FUEL			2,140,790			1,340,790	800,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			864				864-
		109 FUEL OIL			222,847			222,847	
		169 MAINTENANCE SUPPLIES			78				78-
		SUBTOTAL FOR SUPPLYS&MATL			3,301,866			2,357,637	944,229-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,406				6,406-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,182				1,182-
		314 OFFICE FURITURE			2,692				2,692-
		315 OFFICE EQUIPMENT			1,488				1,488-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					11,768				11,768-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,947,948				1,947,948-
		402 TELEPHONE & OTHER COMMUNICATNS			486,000			486,000	
		414 RENTALS - LAND BLDGS & STRUCTS			1,975,312			1,975,312	
	856001	42C HEAT LIGHT & POWER			787,178			787,178	
		431 LEASING OF MISC EQUIP			390				390-
SUBTOTAL FOR OTHR SER&CHR					5,196,828			3,248,490	1,948,338-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,546,353	1		7,662,640	1,116,287
SUBTOTAL FOR CNTRCTL SVCS					6,546,353	1		7,662,640	1,116,287
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900				900-
SUBTOTAL FOR FXD MIS CHGS					900				900-
SUBTOTAL FOR BUDGET CODE 9300					15,057,715	1		13,268,767	1,788,948-
TOTAL FOR FISCAL SERVICES					15,057,715	1		13,268,767	1,788,948-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500	
		117 POSTAGE			500			500	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			7,060				7,060-
SUBTOTAL FOR PROPTY&EQUIP					7,060				7,060-
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					73,535	1		80,595	7,060
SUBTOTAL FOR BUDGET CODE 9600					84,595	1		84,595	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9700 PRE-ARRAIGNMENT											
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			20,000			20,000		
			SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000		
			SUBTOTAL FOR BUDGET CODE 9700			20,000			20,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES				1		104,595	1		104,595		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				32		21,484,877	27		19,610,679	5-	1,874,198-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,612,126	21,484,877	1,564,178	19,610,679	1,874,198-
FINANCIAL PLAN SAVINGS				200,000	200,000
APPROPRIATION		21,484,877		19,810,679	1,674,198-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,610,982		15,942,284	1,668,698-
OTHER CATEGORICAL		3,474,881		3,469,381	5,500-
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		21,484,877		19,810,679	1,674,198-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,024	1,356,992,897	16,056	1,373,394,819	16,401,922
FINANCIAL PLAN SAVINGS		17,327,248-	12-	14,995,128	32,322,376
APPROPRIATION	16,024	1,339,665,649	16,044	1,388,389,947	48,724,298

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,187,169,918	1,232,107,495	44,937,577
OTHER CATEGORICAL	129,567,253	142,214,075	12,646,822
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,314,112	
FEDERAL - C.D.			
FEDERAL - OTHER	19,605,493	10,745,392	8,860,101-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	1,339,665,649	1,388,389,947	48,724,298
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,207,957	175,710,585	20,106,732	136,931,597	38,778,988-
FINANCIAL PLAN SAVINGS				672,038	672,038
APPROPRIATION		175,710,585		137,603,635	38,106,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,559,855		119,783,271	3,223,416
OTHER CATEGORICAL		5,474,881		3,469,381	2,005,500-
CAPITAL FUNDS - I.F.A.					
STATE		536,889		531,889	5,000-
FEDERAL - C.D.					
FEDERAL - OTHER		44,804,484		5,484,618	39,319,866-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		175,710,585		137,603,635	38,106,950-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16,024	1,356,992,897	16,056	1,373,394,819	16,401,922
FINANCIAL PLAN SAVINGS		17,327,248-	12-	14,995,128	32,322,376
APPROPRIATION	16,024	1,339,665,649	16,044	1,388,389,947	48,724,298
OTPS					
TOTALS FOR OPERATING BUDGET		175,710,585		136,931,597	38,778,988-
FINANCIAL PLAN SAVINGS				672,038	672,038
APPROPRIATION		175,710,585		137,603,635	38,106,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,024	1,532,703,482	16,056	1,510,326,416	22,377,066-
FINANCIAL PLAN SAVINGS		17,327,248-	12-	15,667,166	32,994,414
APPROPRIATION	16,024	1,515,376,234	16,044	1,525,993,582	10,617,348
FUNDING					
CITY		1,303,729,773		1,351,890,766	48,160,993
OTHER CATEGORICAL		135,042,134		145,683,456	10,641,322
CAPITAL FUNDS - I.F.A.					
STATE		1,851,001		1,846,001	5,000-
FEDERAL - C.D.					
FEDERAL - OTHER		64,409,977		16,230,010	48,179,967-
INTRA-CITY SALES		10,343,349		10,343,349	
TOTAL FUNDING		1,515,376,234		1,525,993,582	10,617,348

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	10,478,008	164	10,478,008		
		SUBTOTAL FOR F/T SALARIED	164	10,478,008	164	10,478,008		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248		
		042 LONGEVITY DIFFERENTIAL		488,771		488,771		
		043 SHIFT DIFFERENTIAL		16,192		16,192		
		045 HOLIDAY PAY		13,664		13,664		
		046 TERMINAL LEAVE		71,428		71,428		
		047 OVERTIME		564,640		564,640		
		061 SUPPER MONEY		7,866		7,866		
		SUBTOTAL FOR ADD GRS PAY		1,164,809		1,164,809		
		SUBTOTAL FOR BUDGET CODE 0530	164	11,642,817	164	11,642,817		
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,685,158	26	1,685,158		
		SUBTOTAL FOR F/T SALARIED	26	1,685,158	26	1,685,158		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,388		89,388		
		043 SHIFT DIFFERENTIAL		54,004		54,004		
		045 HOLIDAY PAY		34,090		34,090		
		047 OVERTIME		24,031		24,031		
		061 SUPPER MONEY		41		41		
		SUBTOTAL FOR ADD GRS PAY		201,554		201,554		
		SUBTOTAL FOR BUDGET CODE 0531	26	1,886,712	26	1,886,712		
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,830	15	834,830		
		SUBTOTAL FOR F/T SALARIED	15	834,830	15	834,830		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		39,248		39,248		
		047 OVERTIME		6,022		6,022		
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		49,622		49,622		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			15	884,452	15	884,452		
BUDGET CODE: 0603 DFCS Child Evaluation Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,115	1	67,115		
SUBTOTAL FOR F/T SALARIED			1	67,115	1	67,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,230		4,230		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				4,238		4,238		
SUBTOTAL FOR BUDGET CODE 0603			1	71,353	1	71,353		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,022,484	17	1,022,484		
SUBTOTAL FOR F/T SALARIED			17	1,022,484	17	1,022,484		
03 UNSALARIED		031 UNSALARIED		118,785		118,785		
SUBTOTAL FOR UNSALARIED				118,785		118,785		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		74,012		74,012		
		043 SHIFT DIFFERENTIAL		4,288		4,288		
		045 HOLIDAY PAY		4,459		4,459		
		047 OVERTIME		15,166		15,166		
		061 SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY				100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604			17	1,241,455	17	1,241,455		
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,517,913	26	1,267,913	3-	250,000-
SUBTOTAL FOR F/T SALARIED			29	1,517,913	26	1,267,913	3-	250,000-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,592,911	26	1,342,911	3- 250,000-
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	
			843				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,304,222	25	1,304,222	1-
		SUBTOTAL FOR F/T SALARIED	26	1,304,222	25	1,304,222	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
		SUBTOTAL FOR ADD GRS PAY		179,649		179,649	
		SUBTOTAL FOR BUDGET CODE 0623	26	1,483,871	25	1,483,871	1-
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,997,563	48	2,997,563	18-
		SUBTOTAL FOR F/T SALARIED	66	2,997,563	48	2,997,563	18-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,410		15,410	
		042 LONGEVITY DIFFERENTIAL		198,038		198,038	
		047 OVERTIME		111,320		111,320	
		061 SUPPER MONEY		2,358		2,358	
		SUBTOTAL FOR ADD GRS PAY		327,126		327,126	
		SUBTOTAL FOR BUDGET CODE 0625	66	3,324,689	48	3,324,689	18-
BUDGET CODE: 0627 GROUP WORKS SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,817	7	332,817	
		SUBTOTAL FOR F/T SALARIED	7	332,817	7	332,817	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,224		22,224	
		047 OVERTIME		31,593		31,593	
		061 SUPPER MONEY		157		157	
		SUBTOTAL FOR ADD GRS PAY		53,974		53,974	
		SUBTOTAL FOR BUDGET CODE 0627	7	386,791	7	386,791	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,607,580	72	3,738,134				130,554
		SUBTOTAL FOR F/T SALARIED	72	3,607,580	72	3,738,134				130,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717				
		042 LONGEVITY DIFFERENTIAL		147,080		147,080				
		046 TERMINAL LEAVE		1,888		1,888				
		047 OVERTIME		123,698		123,698				
		061 SUPPER MONEY		1,757		1,757				
		SUBTOTAL FOR ADD GRS PAY		278,140		278,140				
		SUBTOTAL FOR BUDGET CODE 0660	72	3,885,720	72	4,016,274				130,554
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,414,775	24	1,414,775				
		SUBTOTAL FOR F/T SALARIED	24	1,414,775	24	1,414,775				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899				
		042 LONGEVITY DIFFERENTIAL		88,889		88,889				
		045 HOLIDAY PAY		88		88				
		047 OVERTIME		28,349		28,349				
		061 SUPPER MONEY		43		43				
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268				
		SUBTOTAL FOR BUDGET CODE 0661	24	1,534,043	24	1,534,043				
BUDGET CODE: 0665 FOSTER CARE CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	14,107,313	289	14,107,313			20-	
		SUBTOTAL FOR F/T SALARIED	309	14,107,313	289	14,107,313			20-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793				
		042 LONGEVITY DIFFERENTIAL		868,684		868,684				
		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		983,385				
		SUBTOTAL FOR BUDGET CODE 0665	309	15,090,698	289	15,090,698			20-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,237	24	1,392,237		
		SUBTOTAL FOR F/T SALARIED	24	1,392,237	24	1,392,237		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293		
		047 OVERTIME		44,591		44,591		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		125,918		125,918		
		SUBTOTAL FOR BUDGET CODE 0675	24	1,518,155	24	1,518,155		
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,513,331	23	1,513,331		
		SUBTOTAL FOR F/T SALARIED	23	1,513,331	23	1,513,331		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622		
		047 OVERTIME		832		832		
		SUBTOTAL FOR ADD GRS PAY		48,454		48,454		
		SUBTOTAL FOR BUDGET CODE 0691	23	1,561,785	23	1,561,785		
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,148	20	1,054,148		
		SUBTOTAL FOR F/T SALARIED	20	1,054,148	20	1,054,148		
03 UNSALARIED		031 UNSALARIED		1,682,544		1,682,544		
		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		
		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			958	57,613,585	916	57,619,139	42-	5,554

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,394,477	16	1,394,477	
		SUBTOTAL FOR F/T SALARIED	16	1,394,477	16	1,394,477	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972		7,972	
		047 OVERTIME		6,185		6,185	
		061 SUPPER MONEY		170		170	
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327	
		SUBTOTAL FOR BUDGET CODE 0500	16	1,408,804	16	1,408,804	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,165	110,225,001	2,038	103,950,962	127-
		SUBTOTAL FOR F/T SALARIED	2,165	110,225,001	2,038	103,950,962	127-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126	
		042 LONGEVITY DIFFERENTIAL		2,354,630		2,354,630	
		043 SHIFT DIFFERENTIAL		4,085		4,085	
		045 HOLIDAY PAY		9,110		9,110	
		046 TERMINAL LEAVE		16,606		16,606	
		047 OVERTIME		9,583,622		2,583,622	7,000,000-
		061 SUPPER MONEY		62,585		62,585	
		SUBTOTAL FOR ADD GRS PAY		12,080,764		5,080,764	7,000,000-
		SUBTOTAL FOR BUDGET CODE 0502	2,165	122,305,765	2,038	109,031,726	127-
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	582	29,614,470	582	21,517,803	8,096,667-
		SUBTOTAL FOR F/T SALARIED	582	29,614,470	582	21,517,803	8,096,667-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761	
		042 LONGEVITY DIFFERENTIAL		727,293		727,293	
		045 HOLIDAY PAY		1,201		1,201	
		046 TERMINAL LEAVE		31,466		31,466	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,172,779		1,172,779		
		061 SUPPER MONEY		6,137		6,137		
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,946,637		
		SUBTOTAL FOR BUDGET CODE 0503	582	31,561,107	582	23,464,440		8,096,667-
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,258,565	44	2,258,565		
		SUBTOTAL FOR F/T SALARIED	44	2,258,565	44	2,258,565		
03 UNSALARIED		031 UNSALARIED		15,524		15,524		
		SUBTOTAL FOR UNSALARIED		15,524		15,524		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		933		933		
		042 LONGEVITY DIFFERENTIAL		114,574		114,574		
		047 OVERTIME		241,079		241,079		
		061 SUPPER MONEY		1,347		1,347		
		SUBTOTAL FOR ADD GRS PAY		357,933		357,933		
		SUBTOTAL FOR BUDGET CODE 0504	44	2,632,022	44	2,632,022		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	464	21,764,154	394	19,692,018	70-	2,072,136-
		SUBTOTAL FOR F/T SALARIED	464	21,764,154	394	19,692,018	70-	2,072,136-
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		1,228,566		
		043 SHIFT DIFFERENTIAL		4,784		4,784		
		045 HOLIDAY PAY		15,693		15,693		
		046 TERMINAL LEAVE		29,956		29,956		
		047 OVERTIME		1,046,826		1,046,826		
		061 SUPPER MONEY		5,097		5,097		
		SUBTOTAL FOR ADD GRS PAY		2,377,349		2,377,349		
		SUBTOTAL FOR BUDGET CODE 0505	464	24,245,434	394	22,173,298	70-	2,072,136-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,590,656	108	5,590,656		
		SUBTOTAL FOR F/T SALARIED	108	5,590,656	108	5,590,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019		
		042 LONGEVITY DIFFERENTIAL		244,554		244,554		
		043 SHIFT DIFFERENTIAL		223,803		223,803		
		045 HOLIDAY PAY		111,766		111,766		
		047 OVERTIME		1,008,774		1,008,774		
		050 PMTS TO BENEFIC DECSD 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		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239		
		042 LONGEVITY DIFFERENTIAL		583,503		583,503		
		045 HOLIDAY PAY		9,670		9,670		
		047 OVERTIME		390,161		390,161		
		061 SUPPER MONEY		1,156		1,156		
		SUBTOTAL FOR ADD GRS PAY		986,729		986,729		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0509			240	13,728,227	240	13,728,227	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,152,022	15	1,152,022	3-
SUBTOTAL FOR F/T SALARIED			18	1,152,022	15	1,152,022	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890	
		047 OVERTIME		6,221		6,221	
		061 SUPPER MONEY		36		36	
SUBTOTAL FOR ADD GRS PAY				31,147		31,147	
SUBTOTAL FOR BUDGET CODE 0511			18	1,183,169	15	1,183,169	3-
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,984,302	27	1,984,302	
SUBTOTAL FOR F/T SALARIED			27	1,984,302	27	1,984,302	
03 UNSALARIED		031 UNSALARIED		108,102		108,102	
SUBTOTAL FOR UNSALARIED				108,102		108,102	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,175		30,175	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				33,779		33,779	
SUBTOTAL FOR BUDGET CODE 0515			27	2,126,183	27	2,126,183	
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,190,800	61	3,230,800	40
SUBTOTAL FOR F/T SALARIED			21	1,190,800	61	3,230,800	40
SUBTOTAL FOR BUDGET CODE 0518			21	1,190,800	61	3,230,800	40
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	4,731,848	199	4,731,848	
			850				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR UNSALARIED				3,175		3,175		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		191		191		
		042 LONGEVITY DIFFERENTIAL		23,436		23,436		
		047 OVERTIME		49,312		49,312		
		061 SUPPER MONEY		276		276		
SUBTOTAL FOR ADD GRS PAY				73,215		73,215		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			9	551,355	9	551,355	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,708	8	533,708	
SUBTOTAL FOR F/T SALARIED			8	533,708	8	533,708	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372	
		042 LONGEVITY DIFFERENTIAL		18,115		18,115	
		043 SHIFT DIFFERENTIAL		16,578		16,578	
		045 HOLIDAY PAY		8,279		8,279	
		047 OVERTIME		74,724		74,724	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		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	
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,409	1	28,409	
SUBTOTAL FOR F/T SALARIED			1	28,409	1	28,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9	
		042 LONGEVITY DIFFERENTIAL		2,431		2,431	
		045 HOLIDAY PAY		40		40	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,626		1,626		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		4,111		4,111		
		SUBTOTAL FOR BUDGET CODE 0529	1	32,520	1	32,520		
BUDGET CODE: 0540 EAU/PATH PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,910	14	795,910		
		SUBTOTAL FOR F/T SALARIED	14	795,910	14	795,910		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358		
		043 SHIFT DIFFERENTIAL		17,262		17,262		
		045 HOLIDAY PAY		22,463		22,463		
		047 OVERTIME		110,398		110,398		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		189,498		189,498		
		SUBTOTAL FOR BUDGET CODE 0540	14	985,408	14	985,408		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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		
		045 HOLIDAY PAY		2,338		2,338		
		047 OVERTIME		135,448		135,448		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		221,006		221,006		
		SUBTOTAL FOR BUDGET CODE 2502	19	1,524,749	19	1,524,749		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROTECTIVE SERVICES			4,021	221,992,090	3,861	200,457,346	160- 21,534,744-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,400,079	48	2,400,079	
		SUBTOTAL FOR F/T SALARIED	48	2,400,079	48	2,400,079	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		148,913		148,913	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,250		167,250	
		SUBTOTAL FOR BUDGET CODE 0508	48	2,567,329	48	2,567,329	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,090,121	21	1,090,121	
		SUBTOTAL FOR F/T SALARIED	21	1,090,121	21	1,090,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	21	1,197,435	21	1,197,435	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,240,377	38	2,240,377	
		SUBTOTAL FOR F/T SALARIED	38	2,240,377	38	2,240,377	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
SUBTOTAL FOR BUDGET CODE 0514			38	2,384,215	38	2,384,215		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	754,751	9	782,248		27,497
SUBTOTAL FOR F/T SALARIED			9	754,751	9	782,248		27,497
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		568		568		
	047	OVERTIME		167		167		
SUBTOTAL FOR ADD GRS PAY				735		735		
SUBTOTAL FOR BUDGET CODE 0600			9	755,486	9	782,983		27,497
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	91	4,164,134	91	4,164,134		
SUBTOTAL FOR F/T SALARIED			91	4,164,134	91	4,164,134		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		217,384		217,384		
	047	OVERTIME		66,093		66,093		
	061	SUPPER MONEY		4,182		4,182		
SUBTOTAL FOR ADD GRS PAY				287,659		287,659		
SUBTOTAL FOR BUDGET CODE 0670			91	4,451,793	91	4,451,793		
BUDGET CODE: 0680 PREVENTIVE PLANNING								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0680								
TOTAL FOR PREVENTIVE SERVICES			207	11,356,258	207	11,383,755		27,497

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	656,658	12	677,134	1-	20,476
		SUBTOTAL FOR F/T SALARIED	13	656,658	12	677,134	1-	20,476
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514		
		042 LONGEVITY DIFFERENTIAL		19,765		19,765		
		047 OVERTIME		39,638		39,638		
		061 SUPPER MONEY		83		83		
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000		
		SUBTOTAL FOR BUDGET CODE 0640	13	722,658	12	743,134	1-	20,476
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,484,822	30	1,484,822	1-	
		SUBTOTAL FOR F/T SALARIED	31	1,484,822	30	1,484,822	1-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		80,291		80,291		
		047 OVERTIME		94,251		94,251		
		061 SUPPER MONEY		84		84		
		SUBTOTAL FOR ADD GRS PAY		178,969		178,969		
		SUBTOTAL FOR BUDGET CODE 0645	31	1,663,791	30	1,663,791	1-	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,887	16	833,887		
		SUBTOTAL FOR F/T SALARIED	16	833,887	16	833,887		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		52,547		
		047 OVERTIME		26,095		26,095		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		78,676		78,676		
		SUBTOTAL FOR BUDGET CODE 0650	16	912,563	16	912,563		
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,689,907	35	1,689,907		
		SUBTOTAL FOR F/T SALARIED	35	1,689,907	35	1,689,907		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,355		33,355		
		SUBTOTAL FOR UNSALARIED		33,355		33,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270		
		043 SHIFT DIFFERENTIAL		26		26		
		045 HOLIDAY PAY		5,627		5,627		
		047 OVERTIME		22,932		22,932		
		061 SUPPER MONEY		194		194		
		SUBTOTAL FOR ADD GRS PAY		121,049		121,049		
		SUBTOTAL FOR BUDGET CODE 0655	35	1,844,311	35	1,844,311		
		TOTAL FOR ADOPTION SERVICES	95	5,143,323	93	5,163,799	2-	20,476
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,454,395	32	2,454,395	10-	
		SUBTOTAL FOR F/T SALARIED	42	2,454,395	32	2,454,395	10-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,092		7,092		
		047 OVERTIME		2,671		2,671		
		SUBTOTAL FOR ADD GRS PAY		9,763		9,763		
		SUBTOTAL FOR BUDGET CODE 0402	42	2,464,158	32	2,464,158	10-	
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,606,142	183	8,606,142		
		SUBTOTAL FOR F/T SALARIED	183	8,606,142	183	8,606,142		
03 UNSALARIED		031 UNSALARIED		54,983		54,983		
		SUBTOTAL FOR UNSALARIED		54,983		54,983		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639		
		042 LONGEVITY DIFFERENTIAL		280,209		280,209		
		047 OVERTIME		386,214		386,214		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		4,317		4,317		
		SUBTOTAL FOR ADD GRS PAY		689,379		689,379		
		SUBTOTAL FOR BUDGET CODE 0403	183	9,350,504	183	9,350,504		
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	14,656,512	235	14,853,929		197,417
		SUBTOTAL FOR F/T SALARIED	235	14,656,512	235	14,853,929		197,417
03 UNSALARIED		031 UNSALARIED		80,211		80,211		
		SUBTOTAL FOR UNSALARIED		80,211		80,211		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042 LONGEVITY DIFFERENTIAL		408,776		408,776		
		047 OVERTIME		563,419		563,419		
		061 SUPPER MONEY		6,298		6,298		
		SUBTOTAL FOR ADD GRS PAY		1,005,684		1,005,684		
		SUBTOTAL FOR BUDGET CODE 0404	235	15,742,407	235	15,939,824		197,417
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,080,447	24	1,080,447	1-	
		SUBTOTAL FOR F/T SALARIED	25	1,080,447	24	1,080,447	1-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,040		24,040		
		042 LONGEVITY DIFFERENTIAL		16,743		16,743		
		047 OVERTIME		16,975		16,975		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		57,808		57,808		
		SUBTOTAL FOR BUDGET CODE 0513	25	1,138,255	24	1,138,255	1-	
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,561		24,561	
SUBTOTAL FOR BUDGET CODE 0517			17	1,378,809	17	1,378,809	
TOTAL FOR CHILD WELFARE SUPPORT			502	30,074,133	491	30,271,550	11- 197,417
TOTAL FOR PERSONAL SERVICES			5,783	326,179,389	5,568	304,895,589	215- 21,283,800-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,783	326,179,389	5,568	304,895,589	21,283,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,783	326,179,389	5,568	304,895,589	21,283,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,927,370	51,413,243	9,514,127-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,080,908	69,621,836	8,459,072-
FEDERAL - C.D.			
FEDERAL - OTHER	187,171,111	183,860,510	3,310,601-
INTRA-CITY SALES			
TOTAL	326,179,389	304,895,589	21,283,800-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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
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	2,014	88,784,900
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	626	39,626,354
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	556	24,696,630
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	465	27,992,170
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	45,822
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	10	631,584
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	1,214,928
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	106	9,044,271
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
1411	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	1	81,300
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	1	56,289
1438	SUPERVISOR I (SOCIAL WORK	D 067	52631	49,001- 61,528	1	53,386
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	4	215,902
1494	SUPERVISOR III WELFARE	D 067	52313	57,272- 73,820	44	2,674,631
1512	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	4	215,365
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	80	5,254,221
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	1	71,204
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	170	7,711,991
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	8	477,690
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	2	92,681
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	279,592
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	45,758-196,574	5	426,723
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	10	512,665
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	18	964,629
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	34	989,037
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	2	74,378
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	49	2,425,488
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	238,940
2165	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	98,088
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

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	40	1,710,981
2396	COOK	D 067	90210	30,126- 38,272	2	64,608
2561	HOMEMAKER	D 067	52405	35,759- 49,649	15	497,968
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	83,569
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	5	225,595
3064	HOMEMAKER	D 067	52405	35,759- 49,649	3	87,603
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	14	371,125
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	307	9,796,753
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	13	471,453
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	45,758-196,574	182	15,728,004
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	651,091
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	157	9,593,415
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	54	2,627,520
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	28	2,786,929
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	47,718
SUBTOTAL FOR OBJECT 001					5,172	264,748,646

POSITION SCHEDULE FOR U/A 001	5,172	264,748,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	396	20,270,778
TOTAL FOR U/A 001	5,568	285,019,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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					942,874			942,874	
SUBTOTAL FOR BUDGET CODE 3000					1,580,874			1,580,874	
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: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	20,000			20,000	
			100	SUPPLIES + MATERIALS - GENERAL	983,694			4,738,948	3,755,254
			101	PRINTING SUPPLIES	162,001			72,000	90,001-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	35,000			15,000	20,000-
			106	MOTOR VEHICLE FUEL	105,999			66,000	39,999-
			109	FUEL OIL	128,000			28,000	100,000-
			117	POSTAGE	728,200			728,200	
			169	MAINTENANCE SUPPLIES	268,000			108,000	160,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		170	CLEANING SUPPLIES			1,000			10,000	9,000
		199	DATA PROCESSING SUPPLIES			733,000			303,000	430,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,164,894			6,089,148	2,924,254
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			63,705			305,005	241,300
		302	TELECOMMUNICATIONS EQUIPMENT			85,000			50,000	35,000-
		304	MOTOR VEHICLE EQUIPMENT			207,000			7,000	200,000-
		305	MOTOR VEHICLES			350,000			497,756	147,756
		314	OFFICE FURITURE			681,790			681,790	
		315	OFFICE EQUIPMENT			30,866			730,866	700,000
		319	SECURITY EQUIPMENT			106,000			50,000	56,000-
		332	PURCH DATA PROCESSING EQUIPT			60,000			100,000	40,000
		337	BOOKS-OTHER			22,000			62,000	40,000
		338	LIBRARY BOOKS			10,000			215,000	205,000
		SUBTOTAL FOR PROPTY&EQUIP				1,616,361			2,699,417	1,083,056
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			5,565,063			5,565,063	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			130,000			90,000	40,000-
		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			136,250			136,250	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			2,939,617			32,617	2,907,000-
		402	TELEPHONE & OTHER COMMUNICATNS			2,640,689			440,689	2,200,000-
		403	OFFICE SERVICES			83,190			283,190	200,000
		412	RENTALS OF MISC.EQUIP			115,000			175,000	60,000
		413	RENTAL-DATA PROCESSING EQUIP			1,699,286			584,286	1,115,000-
		414	RENTALS - LAND BLDGS & STRUCTS			33,151,677			33,667,464	515,787
		417	ADVERTISING			499,950			99,950	400,000-
		427	DATA PROCESSING SERVICES						30,000	30,000
		431	LEASING OF MISC EQUIP			29,000			30,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			182,710			47,710	135,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			50,000			10,000	40,000-
		453	OVERNIGHT TRVL EXP-GENERAL			45,000			30,000	15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			215,000			10,000	205,000-
		490	SPECIAL SERVICES						10,000	10,000
		499	OTHER EXPENSES - GENERAL						25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				47,665,932			41,325,219	6,340,713-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	22	2,035,915	22	1,442,915		593,000-
		602	TELECOMMUNICATIONS MAINT	1	17,688		1,477,688	1-	1,460,000
		607	MAINT & REP MOTOR VEH EQUIP	1	40,000	1	60,000		20,000
		608	MAINT & REP GENERAL	16	6,779,812	16	2,943,280		3,836,532-
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	232,000		200,000
		615	PRINTING CONTRACTS	3	136,000	3	136,000		
		619	SECURITY SERVICES	6	2,020,579	6	911,579		1,109,000-
		622	TEMPORARY SERVICES	1	341,256			1-	341,256-
		624	CLEANING SERVICES	11	352,000	11	552,000		200,000
		633	TRANSPORTATION EXPENDITURES	3	234,000	3	684,000		450,000
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	100,000		90,000
		678	PAYMENTS TO DELEGATE AGENCIES	1	10,000	1	10,000		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	155,000		100,000
		682	PROF SERV LEGAL SERVICES	4	607,840	4	367,840		240,000-
		684	PROF SERV COMPUTER SERVICES	2	1,132,970	2	129,502		1,003,468-
		685	PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686	PROF SERV OTHER	1	3,433	1	93,433		90,000
		688	BANK CHARGES PUBLIC ASST ACCT	1	17,080	1	117,080		100,000
			SUBTOTAL FOR CNTRCTL SVCS	77	13,875,573	75	9,422,317	2-	4,453,256-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				50,000		50,000
		706	PROMPT PAYMENT INTEREST		35,000		35,000		
		794	TRAINING CITY EMPLOYEES		40,349		40,349		
			SUBTOTAL FOR FXD MIS CHGS		75,349		125,349		50,000
			SUBTOTAL FOR BUDGET CODE 6622	77	66,398,109	75	59,661,450	2-	6,736,659-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
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		199 DATA PROCESSING SUPPLIES			264,120			56,000	208,120-
			SUBTOTAL FOR SUPPLYS&MATL			264,120			56,000	208,120-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			75,102				75,102-
		332 PURCH DATA PROCESSING EQUIPT			620,386			91,000	529,386-
		SUBTOTAL FOR PROPTY&EQUIP			695,488			91,000	604,488-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			485,574				485,574-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			368,407			4,976,335	4,607,928
		SUBTOTAL FOR OTHR SER&CHR			853,981			4,976,335	4,122,354
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		557,000	1 557,000
		613 DATA PROCESSING EQUIPMENT	4		1,218,226	4		2,095,134	876,908
		671 TRAINING PRGM CITY EMPLOYEES			13,420	1		466,000	452,580
		684 PROF SERV COMPUTER SERVICES	18		4,462,548	18		4,366,314	96,234-
		SUBTOTAL FOR CNTRCTL SVCS	22		5,694,194	24		7,484,448	1,790,254
		SUBTOTAL FOR BUDGET CODE 6633	22		7,507,783	24		12,607,783	5,100,000
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 6635			35,000			35,000	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		390,838	
SUBTOTAL FOR OTHR SER&CHR				390,838		390,838	
SUBTOTAL FOR BUDGET CODE 6666				390,838		390,838	
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			99	76,967,156	99	74,973,994	1,993,162-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				99	76,967,156	99	74,973,994		1,993,162-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,602,353	76,968,248	6,951,279	74,975,086	1,993,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,968,248		74,975,086	1,993,162-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,910,688	22,165,586	745,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,930,370	26,244,882	685,488-
FEDERAL - C.D.	27,127,190	26,564,618	562,572-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,968,248	74,975,086	1,993,162-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,844,115	92	3,844,115	1-	
		SUBTOTAL FOR F/T SALARIED	93	3,844,115	92	3,844,115	1-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319		
		042 LONGEVITY DIFFERENTIAL		192,047		192,047		
		045 HOLIDAY PAY		254		254		
		047 OVERTIME		94,382		94,382		
		061 SUPPER MONEY		380		380		
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382		
		SUBTOTAL FOR BUDGET CODE 0340	93	4,134,497	92	4,134,497	1-	
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,712	11	493,712		
		SUBTOTAL FOR F/T SALARIED	11	493,712	11	493,712		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,108		22,108		
		047 OVERTIME		3,694		3,694		
		SUBTOTAL FOR ADD GRS PAY		25,802		25,802		
		SUBTOTAL FOR BUDGET CODE 0342	11	519,514	11	519,514		
BUDGET CODE: 0346 CHILD CARE - SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,668,832	126	6,822,346	5-	153,514
		SUBTOTAL FOR F/T SALARIED	131	6,668,832	126	6,822,346	5-	153,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436		
		042 LONGEVITY DIFFERENTIAL		119,991		119,991		
		046 TERMINAL LEAVE		44,625		44,625		
		047 OVERTIME		173,117		173,117		
		061 SUPPER MONEY		1,766		1,766		
		SUBTOTAL FOR ADD GRS PAY		350,935		350,935		
		SUBTOTAL FOR BUDGET CODE 0346	131	7,019,767	126	7,173,281	5-	153,514

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,131,129	139	6,073,129	6-	58,000-
SUBTOTAL FOR F/T SALARIED			145	6,131,129	139	6,073,129	6-	58,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087		
		042 LONGEVITY DIFFERENTIAL		247,381		247,381		
		047 OVERTIME		123,320		123,320		
		061 SUPPER MONEY		5,138		5,138		
SUBTOTAL FOR ADD GRS PAY				405,926		405,926		
SUBTOTAL FOR BUDGET CODE 0347			145	6,537,055	139	6,479,055	6-	58,000-
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,937	3	231,937		
SUBTOTAL FOR F/T SALARIED			3	231,937	3	231,937		
04 ADD GRS PAY		047 OVERTIME		5,444		5,444		
SUBTOTAL FOR ADD GRS PAY				5,444		5,444		
SUBTOTAL FOR BUDGET CODE 0700			3	237,381	3	237,381		
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,259	1	37,259		
SUBTOTAL FOR F/T SALARIED			1	37,259	1	37,259		
SUBTOTAL FOR BUDGET CODE 0703			1	37,259	1	37,259		
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,999	1	45,999		
SUBTOTAL FOR F/T SALARIED			1	45,999	1	45,999		
SUBTOTAL FOR BUDGET CODE 0704			1	45,999	1	45,999		
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,808	3	183,808		
SUBTOTAL FOR F/T SALARIED			3	183,808	3	183,808		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		18,706		18,706	
		SUBTOTAL FOR ADD GRS PAY		18,706		18,706	
		SUBTOTAL FOR BUDGET CODE 1346	3	202,514	3	202,514	
		TOTAL FOR CHILD CARE SERVICES	388	18,733,986	376	18,829,500	12- 95,514
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 2710 HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,766,513	27,655
		SUBTOTAL FOR F/T SALARIED	61	1,738,858	61	1,766,513	27,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		96,684		96,684	
		SUBTOTAL FOR ADD GRS PAY		98,684		98,684	
		SUBTOTAL FOR BUDGET CODE 2710	61	1,837,542	61	1,865,197	27,655
		TOTAL FOR HEAD START	61	1,837,542	61	1,865,197	27,655
		TOTAL FOR HEADSTART/DAYCARE-PS	449	20,571,528	437	20,694,697	12- 123,169

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	20,571,528	437	20,694,697	123,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION	449	20,571,528	437	20,694,697	123,169

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,982,740	7,006,266	23,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	275,292	347,760	72,468
FEDERAL - C.D.	202,514	202,514	
FEDERAL - OTHER	13,110,982	13,138,157	27,175
INTRA-CITY SALES			
TOTAL	20,571,528	20,694,697	123,169

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1110	DEPUTY DIRECTOR OF ADMINI	D 067	10136	45,758-196,574	1	100,825
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	2	156,489
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	1	81,360
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	31	1,869,941
1277	*ADMINISTARTIVE STAFF ANA	D 067	10026	45,758-196,574	21	1,658,032
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	10	846,539
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	43	1,977,330
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	9	584,285
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
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	54	2,460,546
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	22	1,314,932
1741	CASEWORKER	D 067	52304	20,613- 53,254	57	2,139,335
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	4	191,929
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	46,126
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	9	381,227
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	14	409,336
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	7	364,039
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	21	858,093
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 62,950	9	490,741
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	6	195,802
2196	NUTRITIONIST	D 067	50410	50,833- 55,913	1	52,866
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	129,011
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	28,866
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	1	51,474
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	2	68,780
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	49	1,542,788
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	80,786
	SUBTOTAL FOR OBJECT 001				406	19,566,778

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				406	19,566,778
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,494,015
	TOTAL FOR U/A 003				437	21,060,793

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			40,728,648	
SUBTOTAL FOR OTHR SER&CHR					41,309,065			41,318,595	9,530
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		875,000				875,000-
		652 DAY CARE OF CHILDREN	9		2,148,532	9		1,989,002	159,530-
SUBTOTAL FOR CNTRCTL SVCS			10		3,023,532	9		1,989,002	1,034,530-
SUBTOTAL FOR BUDGET CODE 3703			10		44,332,597	9		43,307,597	1,025,000-
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		112,319,595	1		108,840,332	3,479,263-
SUBTOTAL FOR CNTRCTL SVCS			1		112,319,595	1		108,840,332	3,479,263-
SUBTOTAL FOR BUDGET CODE 4703			1		112,319,595	1		108,840,332	3,479,263-
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	92		5,200,093	92		5,200,093	
SUBTOTAL FOR CNTRCTL SVCS			92		5,200,093	92		5,200,093	
SUBTOTAL FOR BUDGET CODE 5703			92		5,200,093	92		5,200,093	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			11,998,453			11,998,453	
SUBTOTAL FOR OTHR SER&CHR					11,998,453			11,998,453	
50	SOCIAL SERV	042001 50D DIRECT FOSTER CARE OF CHILDREN			50,000				50,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	032001	55B DAY CARE OF CHILDREN		165,931		165,931		
	040001	55B DAY CARE OF CHILDREN		3,200,000		3,200,000		
	819001	55B DAY CARE OF CHILDREN						
		552 DAY CARE OF CHILDREN		5,506		5,506		
SUBTOTAL FOR SOCIAL SERV				3,421,437		3,371,437		50,000-
SUBTOTAL FOR BUDGET CODE 6703				15,419,890		15,369,890		50,000-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400		
SUBTOTAL FOR SOCIAL SERV				275,400		275,400		
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	576	220,520,704	576	212,130,300		8,390,404-
SUBTOTAL FOR CNTRCTL SVCS			576	220,520,704	576	212,130,300		8,390,404-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		36,289,758		36,289,758		
SUBTOTAL FOR FXD MIS CHGS				36,289,758		36,289,758		
SUBTOTAL FOR BUDGET CODE 7703			576	257,085,862	576	248,695,458		8,390,404-
BUDGET CODE: 7780 CHILD CARE DONATIONS								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		4,067				4,067-
SUBTOTAL FOR SOCIAL SERV				4,067				4,067-
SUBTOTAL FOR BUDGET CODE 7780				4,067				4,067-
BUDGET CODE: 7803 CONTRACTED DAYCARE TECHNICAL ASSISTANCE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 7803						2,000,000		2,000,000
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
50 SOCIAL SERV	042001	55B DAY CARE OF CHILDREN		400,000				400,000-
SUBTOTAL FOR SOCIAL SERV				400,000				400,000-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	265,230,180	1	270,630,180		5,400,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1		265,230,180	1		270,630,180	5,400,000
SUBTOTAL FOR BUDGET CODE 8703			1		265,630,180	1		270,630,180	5,000,000
BUDGET CODE: 8713 OST INTRACITY									
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN			10,000,000			14,000,000	4,000,000
SUBTOTAL FOR SOCIAL SERV					10,000,000			14,000,000	4,000,000
SUBTOTAL FOR BUDGET CODE 8713					10,000,000			14,000,000	4,000,000
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1		1,200,000	1		1,200,000	
SUBTOTAL FOR CNTRCTL SVCS			1		1,200,000	1		1,200,000	
SUBTOTAL FOR BUDGET CODE 9703			1		1,200,000	1		1,200,000	
TOTAL FOR CHILD CARE SERVICES			682		714,484,284	681		712,535,550	1-
TOTAL FOR CHILD CARE SERVICES			682		714,484,284	681		712,535,550	1-
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 4115 HEAD START - PROGRAM YEAR 41									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			391,343				391,343-
SUBTOTAL FOR SUPPLYS&MATL					391,343				391,343-
60 CNTRCTL SVCS		653 HEAD START			5,488,842				5,488,842-
SUBTOTAL FOR CNTRCTL SVCS					5,488,842				5,488,842-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			183,595				183,595-
SUBTOTAL FOR FXD MIS CHGS					183,595				183,595-
SUBTOTAL FOR BUDGET CODE 4115					6,063,780				6,063,780-
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			793,778				793,778-
SUBTOTAL FOR SUPPLYS&MATL					793,778				793,778-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		653 HEAD START		62,230,677			62,230,677-
SUBTOTAL FOR CNTRCTL SVCS				62,230,677			62,230,677-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,451,882			17,451,882-
		717 PENSIONS- HEAD START		5,987,961			5,987,961-
SUBTOTAL FOR FXD MIS CHGS				23,439,843			23,439,843-
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		653 HEAD START	89	74,241,618		89-	74,241,618-
SUBTOTAL FOR CNTRCTL SVCS				89	74,241,618	89-	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				89	99,387,425	89-	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							
60 CNTRCTL SVCS		653 HEAD START		2,757,314			2,757,314-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 9915					89	173,961,715		89	173,961,715

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,670,201	920,354,613	30,229,731	896,497,265	23,857,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		920,354,613		896,497,265	23,857,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		247,905,008		255,901,370	7,996,362
OTHER CATEGORICAL		4,067			4,067-
CAPITAL FUNDS - I.F.A.					
STATE		22,840,962		22,840,962	
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		635,551,576		603,697,933	31,853,643-
INTRA-CITY SALES		10,761,000		10,765,000	4,000
TOTAL		920,354,613		896,497,265	23,857,348-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,643,614	25	1,643,614		
		SUBTOTAL FOR F/T SALARIED	25	1,643,614	25	1,643,614		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		1,206		1,206		
		045 HOLIDAY PAY		4,200		4,200		
		047 OVERTIME		30,502		30,502		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129		
		SUBTOTAL FOR BUDGET CODE 0100	25	1,681,743	25	1,681,743		
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,239	4	334,239		
		SUBTOTAL FOR F/T SALARIED	4	334,239	4	334,239		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603		
		SUBTOTAL FOR ADD GRS PAY		603		603		
		SUBTOTAL FOR BUDGET CODE 0300	4	334,842	4	334,842		
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,945,173	85	3,813,507	4-	131,666-
		SUBTOTAL FOR F/T SALARIED	89	3,945,173	85	3,813,507	4-	131,666-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752		
		042 LONGEVITY DIFFERENTIAL		81,064		81,064		
		045 HOLIDAY PAY		11,730		11,730		
		047 OVERTIME		65,727		65,727		
		061 SUPPER MONEY		611		611		
		SUBTOTAL FOR ADD GRS PAY		201,884		201,884		
		SUBTOTAL FOR BUDGET CODE 0301	89	4,147,057	85	4,015,391	4-	131,666-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,730,739	144	7,199,070			468,331
		SUBTOTAL FOR F/T SALARIED	144	6,730,739	144	7,199,070			468,331
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
		SUBTOTAL FOR UNSALARIED		2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
		SUBTOTAL FOR ADD GRS PAY		373,131		373,131			
		SUBTOTAL FOR BUDGET CODE 0302	144	7,105,879	144	7,574,210			468,331
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	12,521,582	207	12,522,507	7-		925
		SUBTOTAL FOR F/T SALARIED	214	12,521,582	207	12,522,507	7-		925
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
		SUBTOTAL FOR UNSALARIED		65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		199,885		199,885			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		558,563		558,563			
		SUBTOTAL FOR BUDGET CODE 0303	214	13,146,059	207	13,146,984	7-		925
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,623,879	134	5,623,879	1-		
		SUBTOTAL FOR F/T SALARIED	135	5,623,879	134	5,623,879	1-		
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
		SUBTOTAL FOR BUDGET CODE 0304	135	6,199,536	134	6,199,536	1-		
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			
		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									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,893	3	208,893			
		SUBTOTAL FOR F/T SALARIED	3	208,893	3	208,893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	3	212,775	3	212,775			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,162,648	88	5,162,648	3-		
		SUBTOTAL FOR F/T SALARIED	91	5,162,648	88	5,162,648	3-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		89,268		89,268			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		268,915		268,915			
		SUBTOTAL FOR BUDGET CODE 0312	91	5,431,563	88	5,431,563	3-		
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,638,466	28	1,640,408	2-	1,942	
		SUBTOTAL FOR F/T SALARIED	30	1,638,466	28	1,640,408	2-	1,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	30	1,660,232	28	1,662,174	2-	1,942	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,549	5	183,549			
		SUBTOTAL FOR F/T SALARIED	5	183,549	5	183,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			92	5,960,105	92	5,960,105		
03 UNSALARIED		031 UNSALARIED		82,302		82,302		
SUBTOTAL FOR UNSALARIED				82,302		82,302		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		286,224		286,224		
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				437,927		437,927		
SUBTOTAL FOR BUDGET CODE 0401			92	6,480,334	92	6,480,334		
TOTAL FOR ACS ADMINISTRATION			1,042	57,663,658	1,025	58,006,025	17-	342,367
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,262,957	21	1,402,449		139,492
SUBTOTAL FOR F/T SALARIED			21	1,262,957	21	1,402,449		139,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
SUBTOTAL FOR ADD GRS PAY				13,075		13,075		
SUBTOTAL FOR BUDGET CODE 0201			21	1,276,032	21	1,415,524		139,492
BUDGET CODE: 0202 TRAINING ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,256,779	83	5,256,779		
SUBTOTAL FOR F/T SALARIED			83	5,256,779	83	5,256,779		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		122,563		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
SUBTOTAL FOR ADD GRS PAY				149,366		149,366		
SUBTOTAL FOR BUDGET CODE 0202			83	5,406,145	83	5,406,145		
			890					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	30	1,478,079			
SUBTOTAL FOR F/T SALARIED			30	1,478,079	30	1,478,079			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,257		61,257			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				64,165		64,165			
SUBTOTAL FOR BUDGET CODE 0214			30	1,542,244	30	1,542,244			
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			
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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800			8	660,392	8	660,392		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,140		9,140		
SUBTOTAL FOR F/T SALARIED				9,140		9,140		
SUBTOTAL FOR BUDGET CODE 1308				9,140		9,140		
TOTAL FOR CHILD WELFARE SUPPORT			276	18,166,409	293	19,175,901	17	1,009,492
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	2,900,097		20,287
SUBTOTAL FOR F/T SALARIED			24	2,879,810	24	2,900,097		20,287
SUBTOTAL FOR BUDGET CODE 2712			24	2,879,810	24	2,900,097		20,287
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	299,230	8	299,230		
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230		
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230		
TOTAL FOR HEAD START			32	3,179,040	32	3,199,327		20,287
TOTAL FOR ADMINISTRATIVE-PS			1,350	79,009,107	1,350	80,381,253		1,372,146

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	79,009,107	1,350	80,381,253	1,372,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,350	79,009,107	1,350	80,381,253	1,372,146

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,031,140	27,571,839	540,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,482,717	22,071,998	589,281
FEDERAL - C.D.			
FEDERAL - OTHER	30,495,250	30,737,416	242,166
INTRA-CITY SALES			
TOTAL	79,009,107	80,381,253	1,372,146

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0201	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	47,821
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	1	51,252
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	3	181,783
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	15	657,464
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	43	2,648,898
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	58	1,792,142
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	7	304,780
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	46,722- 46,722	2	100,078
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	35	3,127,706
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	45,758-196,574	1	63,000
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	14	1,169,459
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	152	9,401,382
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	127	10,233,635
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	29	2,374,099
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	55,906- 73,534	3	174,426
1300	COMMISSIONER OF CHILDREN'	D 067	94518	45,758-196,574	1	189,737
1354	PROJECT MANAGER	D 067	22426	49,201- 64,196	1	66,764
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	6	383,097
1400		D 067	10020	45,758-196,574	1	101,156
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	5	233,089
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	10	563,440
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	54,038
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	52	3,152,105
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
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	4	262,754
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	10	597,664
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	180	8,534,090
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	2	135,270
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	6	342,250
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	4	202,393

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	532,650
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	57	2,715,672
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	45,758-196,574	1	65,000
1820		D 067	12749	35,281- 37,394	2	76,204
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	56,168
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	1	57,416
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	9	369,177
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	55,816
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	330,603
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	44	1,306,311
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	23	1,155,049
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	3	150,642
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	1	32,904
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	53,777- 57,637	2	122,333
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	4	174,229
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	66	2,405,798
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	135,310
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	7	224,779
2300	RESEARCH SCIENTIST	D 067	21755	65,085- 91,663	15	1,135,954
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	40,874
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	2	96,688
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	16	657,944
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	3	96,357
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	35,826- 38,919	31	1,143,425
2411	MOTOR VEHICLE OPERATOR	D 067	91212	35,826- 38,919	1	31,153

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY09		

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

OBJECT: 001 FULL YEAR POSITIONS						
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	34,550
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	30,931
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	9	424,057
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	9	376,785
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	5	185,370
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	8	212,650
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	109	3,568,150
3096	SECRETARY (LEVELS 1A, 2A, 3	D 067	10252	25,414- 48,970	11	387,443
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	3	261,786
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	2	72,636
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 67,328	1	46,939
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	5	451,487
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	194,585
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	10	533,705
5004	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	1	57,172
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	10	726,244
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	25	1,623,814
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	1	48,523
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					1,404	76,609,246

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POSITION SCHEDULE FOR U/A 005				1,404	76,609,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-54	-2,946,509
TOTAL FOR U/A 005				1,350	73,662,737
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN				517,000			517,000
	042001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN							
		504 DIRECT FOSTER CARE OF CHILDREN				200,000			200,000-
		SUBTOTAL FOR SOCIAL SERV				717,000			200,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		67		291,223	67		291,223
		SUBTOTAL FOR CNTRCTL SVCS		67		291,223	67		291,223
		SUBTOTAL FOR BUDGET CODE 1600		67		1,008,223	67		808,223
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		70		558,326,607	70		558,326,607
		643 CHILD WELFARE SERVICES		10		2,390,123	10		3,344,914
		SUBTOTAL FOR CNTRCTL SVCS		80		560,716,730	80		561,671,521
		SUBTOTAL FOR BUDGET CODE 1601		80		560,716,730	80		561,671,521
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13		5,185,741	13		5,185,741
		SUBTOTAL FOR CNTRCTL SVCS		13		5,185,741	13		5,185,741
		SUBTOTAL FOR BUDGET CODE 1602		13		5,185,741	13		5,185,741
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				70,000,621			65,730,241
		SUBTOTAL FOR SOCIAL SERV				70,000,621			65,730,241
		SUBTOTAL FOR BUDGET CODE 1603				70,000,621			65,730,241
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE				77,628,654			57,545,654
		SUBTOTAL FOR SOCIAL SERV				77,628,654			57,545,654

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1604				77,628,654		57,545,654	20,083,000-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000	
SUBTOTAL FOR SOCIAL SERV				665,000		665,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,074,000		2,074,000	
SUBTOTAL FOR CNTRCTL SVCS				2,074,000		2,074,000	
SUBTOTAL FOR BUDGET CODE 1605				2,739,000		2,739,000	
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	3,259,271	6	3,259,271	
SUBTOTAL FOR CNTRCTL SVCS				6	3,259,271	6	3,259,271
SUBTOTAL FOR BUDGET CODE 1606				6	3,259,271	6	3,259,271
BUDGET CODE: 1609 FOSTER CARE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	2,075,000	7	2,075,000	1
SUBTOTAL FOR CNTRCTL SVCS				6	2,075,000	7	2,075,000
SUBTOTAL FOR BUDGET CODE 1609				6	2,075,000	7	2,075,000
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	425,000-
SUBTOTAL FOR BUDGET CODE 1610				8	1,250,000	8	425,000-
TOTAL FOR FOSTER CARE SERVICES			180	723,863,240	181	699,839,651	24,023,589-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1,426,756	26	1,426,756		
SUBTOTAL FOR CNTRCTL SVCS				26	1,426,756	26	1,426,756	
SUBTOTAL FOR BUDGET CODE 1700				26	5,757,774	26	5,757,774	
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								
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	4,900,732	27	5,900,732		1,000,000
SUBTOTAL FOR CNTRCTL SVCS				27	4,900,732	27	5,900,732	1,000,000
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	5,979,000	10	4,479,000		1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				10	5,979,000	10	4,479,000	1,500,000-
SUBTOTAL FOR BUDGET CODE 1703				10	5,979,000	10	4,479,000	1,500,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,361,044	7	1,361,044		
SUBTOTAL FOR CNTRCTL SVCS				7	1,361,044	7	1,361,044	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1704				7	1,361,044		7	1,361,044
BUDGET CODE: 1705 PROTECTIVE MEDICAL								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		16	6,815,515		16	7,815,515
SUBTOTAL FOR CNTRCTL SVCS				16	6,815,515		16	7,815,515
SUBTOTAL FOR BUDGET CODE 1705				16	6,815,515		16	7,815,515
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			404,000			604,000
SUBTOTAL FOR SOCIAL SERV					404,000			604,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14	5,223,000		14	5,223,000
SUBTOTAL FOR CNTRCTL SVCS				14	5,223,000		14	5,223,000
SUBTOTAL FOR BUDGET CODE 1707				14	5,627,000		14	5,827,000
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			24,515			24,515-
SUBTOTAL FOR SOCIAL SERV					24,515			24,515-
SUBTOTAL FOR BUDGET CODE 1720					24,515			24,515-
TOTAL FOR PROTECTIVE SERVICES				100	32,852,980		100	33,828,465
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN						
		260001 50D DIRECT FOSTER CARE OF CHILDREN			7,702,998			7,702,998
		819001 50D DIRECT FOSTER CARE OF CHILDREN			2,464,159			2,464,159
SUBTOTAL FOR SOCIAL SERV					10,167,157			10,167,157
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		75	96,392,562		75	71,255,912
SUBTOTAL FOR CNTRCTL SVCS				75	96,392,562		75	71,255,912

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800			75	106,559,719	75	81,423,069		25,136,650-
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								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	31,615,640	9	29,515,640		2,100,000-
SUBTOTAL FOR CNTRCTL SVCS			9	31,615,640	9	29,515,640		2,100,000-
SUBTOTAL FOR BUDGET CODE 1803			9	31,615,640	9	29,515,640		2,100,000-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV				3,770,294		3,770,294		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	4,341,972	12	3,900,852		441,120-
SUBTOTAL FOR CNTRCTL SVCS			12	4,341,972	12	3,900,852		441,120-
SUBTOTAL FOR BUDGET CODE 1804			12	8,112,266	12	7,671,146		441,120-
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,239,000		1,239,000		
SUBTOTAL FOR SOCIAL SERV				1,239,000		1,239,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,800,000			3,800,000	
SUBTOTAL FOR FXD MIS CHGS					3,800,000			3,800,000	
SUBTOTAL FOR BUDGET CODE 1805					5,039,000			5,039,000	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6		1,851,000	6		651,000	1,200,000-
SUBTOTAL FOR CNTRCTL SVCS					1,851,000	6		651,000	1,200,000-
SUBTOTAL FOR BUDGET CODE 1806					1,851,000	6		651,000	1,200,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14		17,608,333	14		17,608,333	
SUBTOTAL FOR CNTRCTL SVCS					17,608,333	14		17,608,333	
SUBTOTAL FOR BUDGET CODE 1807					17,608,333	14		17,608,333	
BUDGET CODE: 1808 AFTERCARE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			18,000,000			18,000,000	
SUBTOTAL FOR CNTRCTL SVCS					18,000,000			18,000,000	
SUBTOTAL FOR BUDGET CODE 1808					18,000,000			18,000,000	
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			9,000,000			9,000,000	
SUBTOTAL FOR CNTRCTL SVCS					9,000,000			9,000,000	
SUBTOTAL FOR BUDGET CODE 1809					9,000,000			9,000,000	
BUDGET CODE: 1811 PREVENTIVE-STATE COLA									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			3,077,524				3,077,524-
SUBTOTAL FOR CNTRCTL SVCS					3,077,524				3,077,524-
SUBTOTAL FOR BUDGET CODE 1811					3,077,524				3,077,524-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		7,500,000			7,500,000-
SUBTOTAL FOR SOCIAL SERV				7,500,000			7,500,000-
SUBTOTAL FOR BUDGET CODE 1812				7,500,000			7,500,000-
TOTAL FOR PREVENTIVE SERVICES			144	240,525,131	144	198,805,097	41,720,034-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		376,560,724		376,560,724	
SUBTOTAL FOR SOCIAL SERV				376,560,724		376,560,724	
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
SUBTOTAL FOR BUDGET CODE 1900				3	377,746,492	3	376,651,332
TOTAL FOR ADOPTION SERVICES			3	377,746,492	3	376,651,332	1,095,160-
TOTAL FOR CHILD WELFARE-OTPS			427	1,374,987,843	428	1,309,124,545	1 65,863,298-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,263,844	1,374,987,843	19,450,469	1,309,124,545	65,863,298-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,374,987,843		1,309,124,545	65,863,298-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		508,730,102		427,013,871	81,716,231-
OTHER CATEGORICAL		24,515			24,515-
CAPITAL FUNDS - I.F.A.					
STATE		525,392,926		497,080,712	28,312,214-
FEDERAL - C.D.					
FEDERAL - OTHER		340,448,256		384,637,918	44,189,662
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,374,987,843		1,309,124,545	65,863,298-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,582	425,760,024	7,355	405,971,539	19,788,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,582	425,760,024	7,355	405,971,539	19,788,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,941,250		85,991,348	8,949,902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		99,838,917		92,041,594	7,797,323-
FEDERAL - C.D.		202,514		202,514	
FEDERAL - OTHER		230,777,343		227,736,083	3,041,260-
INTRA-CITY SALES					
TOTAL		425,760,024		405,971,539	19,788,485-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,536,398	2,372,310,704	56,631,479	2,280,596,896	91,713,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,372,310,704		2,280,596,896	91,713,808-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		779,545,798		705,080,827	74,464,971-
OTHER CATEGORICAL		28,582			28,582-
CAPITAL FUNDS - I.F.A.					
STATE		575,164,258		546,166,556	28,997,702-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,003,127,022		1,014,900,469	11,773,447
INTRA-CITY SALES		11,153,044		11,157,044	4,000
TOTAL		2,372,310,704		2,280,596,896	91,713,808-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,582	425,760,024	7,355	405,971,539	19,788,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,582	425,760,024	7,355	405,971,539	19,788,485-
OTPS					
TOTALS FOR OPERATING BUDGET		2,372,310,704		2,280,596,896	91,713,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,372,310,704		2,280,596,896	91,713,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,582	2,798,070,728	7,355	2,686,568,435	111,502,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,582	2,798,070,728	7,355	2,686,568,435	111,502,293-
FUNDING					
CITY		874,487,048		791,072,175	83,414,873-
OTHER CATEGORICAL		28,582			28,582-
CAPITAL FUNDS - I.F.A.					
STATE		675,003,175		638,208,150	36,795,025-
FEDERAL - C.D.		3,494,514		3,494,514	
FEDERAL - OTHER		1,233,904,365		1,242,636,552	8,732,187
INTRA-CITY SALES		11,153,044		11,157,044	4,000
TOTAL FUNDING		2,798,070,728		2,686,568,435	111,502,293-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			2,864,696	
SUBTOTAL FOR OTHR SER&CHR					2,864,696			2,864,696	
SUBTOTAL FOR BUDGET CODE 9918					2,864,696			2,864,696	
TOTAL FOR					2,864,696			2,864,696	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			6,460			6,460	
		856001 10F MOTOR VEHICLE FUEL			4,227			4,227	
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,645,140			2,645,140	
		100 SUPPLIES + MATERIALS - GENERAL			477			57,476	56,999
SUBTOTAL FOR SUPPLYS&MATL					2,656,304			2,713,303	56,999
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			12,101,432			12,101,432	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			290,849			290,849	
		002001 40X CONTRACTUAL SERVICES-GENERAL			958,432			958,432	
		032001 40X CONTRACTUAL SERVICES-GENERAL			2,174,885			1,763,870	411,015-
		042001 40X CONTRACTUAL SERVICES-GENERAL			1,625,000				1,625,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL			33,500				33,500-
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			719,008			719,008	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			642			77,642	77,000
		856001 42C HEAT LIGHT & POWER			13,811,107			13,811,107	
		858001 42G DATA PROCESSING SERVICES			99,812			99,812	
SUBTOTAL FOR OTHR SER&CHR					31,814,667			29,822,152	1,992,515-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			234,332			234,332	
SUBTOTAL FOR FXD MIS CHGS					234,332			234,332	
SUBTOTAL FOR BUDGET CODE 6611					34,710,503			32,774,987	1,935,516-
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			2,002,709			2,222,967	220,258
		101 PRINTING SUPPLIES			277,000			665,000	388,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		106 MOTOR VEHICLE FUEL			275,001			150,001	125,000-
		117 POSTAGE			3,026,616			4,156,037	1,129,421
		169 MAINTENANCE SUPPLIES			1,211,413			400,000	811,413-
		170 CLEANING SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			1,086,000			800,000	286,000-
SUBTOTAL FOR SUPPLYS&MATL					7,886,739			8,402,005	515,266
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			89,684			500,000	410,316
		305 MOTOR VEHICLES			289,500			150,000	139,500-
		314 OFFICE FURITURE			550,000			125,000	425,000-
		315 OFFICE EQUIPMENT			261,758			105,758	156,000-
		337 BOOKS-OTHER			368,049			135,000	233,049-
SUBTOTAL FOR PROPTY&EQUIP					1,558,991			1,015,758	543,233-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			16,000				16,000-
		414 RENTALS - LAND BLDGS & STRUCTS			41,597,552			41,597,552	
		417 ADVERTISING			177,000			32,000	145,000-
SUBTOTAL FOR OTHR SER&CHR					41,790,552			41,629,552	161,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31		417,299	31		1,168,299	751,000
		602 TELECOMMUNICATIONS MAINT	50		213,922	50		3,501,557	3,287,635
		607 MAINT & REP MOTOR VEH EQUIP	1		6,000				6,000-
		608 MAINT & REP GENERAL	100		2,939,512	100		5,534,209	2,594,697
		612 OFFICE EQUIPMENT MAINTENANCE	157		2,990,000	157		2,700,000	290,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT		15,000				15,000-
		615	PRINTING CONTRACTS	25	240,000	25	360,000		120,000
		619	SECURITY SERVICES	102	10,350,000	102	10,200,000		150,000-
		622	TEMPORARY SERVICES	1	1,523,750	1	2,000,000		476,250
		624	CLEANING SERVICES	100	4,040,000	100	4,056,000		16,000
		633	TRANSPORTATION EXPENDITURES	20	1,196,872	20	1,276,872		80,000
		671	TRAINING PRGM CITY EMPLOYEES	20	348,514	20	1,089,014		740,500
		681	PROF SERV ACCTING & AUDITING	8	377,750	8	544,000		166,250
		682	PROF SERV LEGAL SERVICES	6	108,331	6	358,331		250,000
		683	PROF SERV ENGINEER & ARCHITECT	1	210,635			1-	210,635-
		686	PROF SERV OTHER	10	1,698,320	10	2,975,000		1,276,680
		SUBTOTAL FOR CNTRCTL SVCS		632	26,675,905	630	35,763,282	2-	9,087,377
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		6,688,499		21,437,709		14,749,210
		SUBTOTAL FOR FXD MIS CHGS			6,688,499		21,437,709		14,749,210
		SUBTOTAL FOR BUDGET CODE 9911		632	84,600,686	630	108,248,306	2-	23,647,620
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		293,000				293,000-
		SUBTOTAL FOR SUPPLYS&MATL			293,000				293,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,850,055		3,200,000		1,349,945
		337	BOOKS-OTHER		353,000				353,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,203,055		3,200,000		996,945
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,615,000				3,615,000-
		602	TELECOMMUNICATIONS MAINT		1,689,250				1,689,250-
		613	DATA PROCESSING EQUIPMENT	50	12,585,140	50	6,899,000		5,686,140-
		622	TEMPORARY SERVICES		96,600				96,600-
		684	PROF SERV COMPUTER SERVICES		6,326,300		2,500,000		3,826,300-
		686	PROF SERV OTHER		200,100				200,100-
		SUBTOTAL FOR CNTRCTL SVCS		50	24,512,390	50	9,399,000		15,113,390-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,491,314		6,214,079		4,722,765
		SUBTOTAL FOR FXD MIS CHGS			1,491,314		6,214,079		4,722,765
		SUBTOTAL FOR BUDGET CODE 9912		50	28,499,759	50	18,813,079		9,686,680-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BUDGET ADMINISTRATION			682		147,853,948	680		159,879,372	2-
									12,025,424
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40	OTHR	SER&CHR	400	CONTRACTUAL	SERVICES-GENERAL	1			1-
SUBTOTAL FOR OTHR SER&CHR						1			1-
SUBTOTAL FOR BUDGET CODE 2000						1			1-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT						1			1-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
40	OTHR	SER&CHR	499	OTHER EXPENSES -	GENERAL			2,537,300	2,537,300-
SUBTOTAL FOR OTHR SER&CHR								2,537,300	2,537,300-
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	4,287,300-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS								4,287,300	4,287,300-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
30	PROPTY&EQUIP	305	MOTOR VEHICLES			92			92-
		314	OFFICE FURITURE			300,000			300,000-
		332	PURCH DATA PROCESSING EQUIPT			461,000			461,000-
SUBTOTAL FOR PROPTY&EQUIP								761,092	761,092-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		684 PROF SERV COMPUTER SERVICES	1	300,000	1	1,000,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS	1	739,000	1	1,000,000	261,000
		SUBTOTAL FOR BUDGET CODE 9915	1	2,615,478	1	1,101,200	1,514,278-
		TOTAL FOR Office of Revenue and Admin (0	1	2,615,478	1	1,101,200	1,514,278-
TOTAL FOR ADMINISTRATION-OTPS			683	157,621,423	681	163,845,268	2- 6,223,845

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,747,184	157,621,423	32,677,669	163,845,268	6,223,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,621,423		163,845,268	6,223,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,115,938	90,547,651	1,431,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,529,339	29,355,243	1,825,904
FEDERAL - C.D.	40,655,449	43,621,677	2,966,228
FEDERAL - OTHER			
INTRA-CITY SALES	320,697	320,697	
TOTAL	157,621,423	163,845,268	6,223,845

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8213	HEAP	XXVIII Admin							
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			203,672				203,672-
		SUBTOTAL FOR CNTRCTL SVCS			1,865,475				1,865,475-
		SUBTOTAL FOR BUDGET CODE 8213			1,865,475				1,865,475-
BUDGET CODE: 8813	HEAP	XXVIII Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			22,000,000				22,000,000-
		SUBTOTAL FOR SOCIAL SERV			22,000,000				22,000,000-
		SUBTOTAL FOR BUDGET CODE 8813			22,000,000				22,000,000-
BUDGET CODE: 9423	OCSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			312,478		1,134,460		821,982
		SUBTOTAL FOR SUPPLYS&MATL			312,478		1,134,460		821,982
30 PROPTY&EQUIP		314 OFFICE FURITURE			30,000				30,000-
		315 OFFICE EQUIPMENT			141,000		141,000		
		337 BOOKS-OTHER			320,000				320,000-
		SUBTOTAL FOR PROPTY&EQUIP			491,000		141,000		350,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,113,036		4,568,256		2,455,220
		SUBTOTAL FOR OTHR SER&CHR			2,113,036		4,568,256		2,455,220
50 SOCIAL SERV	131001	501 NON-GRANT CHARGES			89,218		89,218		
		509 NON-GRANT CHARGES					1		1
		SUBTOTAL FOR SOCIAL SERV			89,218		89,219		1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			340,000		1,110,000		770,000
		602 TELECOMMUNICATIONS MAINT		1	12,600	1	12,600		
		612 OFFICE EQUIPMENT MAINTENANCE		1	100,000			1-	100,000-
		615 PRINTING CONTRACTS			65,000				65,000-
		619 SECURITY SERVICES		1	500,000			1-	500,000-
		622 TEMPORARY SERVICES		1	400,000			1-	400,000-
		624 CLEANING SERVICES		1	15,000			1-	15,000-
		633 TRANSPORTATION EXPENDITURES		1	50,840	1	840		50,000-
		649 NON GRANT CHARGES			5,204,997		5,370,342		165,345

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1		1,120	1		1,120	
		684 PROF SERV COMPUTER SERVICES			200,000				200,000-
		686 PROF SERV OTHER			175,000				175,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		7,064,557	3		6,494,902	4-
		SUBTOTAL FOR BUDGET CODE 9423	7		10,070,289	3		12,427,837	4-
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES			1,943,000			1,943,000	
	836001	50I NON-GRANT CHARGES			2,205,919			2,205,919	
		509 NON-GRANT CHARGES			749,565			600,000	149,565-
		SUBTOTAL FOR SOCIAL SERV			4,898,484			4,748,919	149,565-
		SUBTOTAL FOR BUDGET CODE 9573			4,898,484			4,748,919	149,565-
TOTAL FOR			7		70,586,653	3		69,176,756	4-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			110,119			163,120	53,001
		109 FUEL OIL			584,165			808,795	224,630
		SUBTOTAL FOR SUPPLYS&MATL			694,284			971,915	277,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			79,000			89,000	10,000
		314 OFFICE FURITURE			1,057,800			75,000	982,800-
		315 OFFICE EQUIPMENT			75,000			75,000	
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		337 BOOKS-OTHER			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,226,800			239,000	987,800-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			48,683,073			48,683,073	
		SUBTOTAL FOR OTHR SER&CHR			48,683,073			48,683,073	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		1,463,063	10		2,774,863	1,311,800
		602 TELECOMMUNICATIONS MAINT			120,209				120,209-
		612 OFFICE EQUIPMENT MAINTENANCE			4,000				4,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1		388,239				1-	388,239-
		615	PRINTING CONTRACTS	20		600,000	20		600,000		
		622	TEMPORARY SERVICES			448,000					448,000-
		684	PROF SERV COMPUTER SERVICES	3		566,418	3		150,000		416,418-
		686	PROF SERV OTHER	3		150,000	3		150,000		
		688	BANK CHARGES PUBLIC ASST ACCT	4		100,134	4		1,100,000		999,866
		SUBTOTAL FOR CNTRCTL SVCS		41		3,840,063	40		4,774,863	1-	934,800
		SUBTOTAL FOR BUDGET CODE 9933		41		54,444,220	40		54,668,851	1-	224,631
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		57,381,730	40		57,606,361	1-	224,631
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM											
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges											
50	SOCIAL SERV	068001	50I NON-GRANT CHARGES			765,000			765,000		
		841001	50I NON-GRANT CHARGES			1,075,000			1,075,000		
		509	NON-GRANT CHARGES			6,732,047			6,732,047		
		SUBTOTAL FOR SOCIAL SERV				8,572,047			8,572,047		
		SUBTOTAL FOR BUDGET CODE 9313				8,572,047			8,572,047		
BUDGET CODE: 9403 USDA Grant											
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		2,321,826				2,321,826-
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		281,183		281,183		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,604		4,824,604		
		516 PAYMENTS FOR HOME RELIEF		514,050,463		440,359,121		73,691,342-
SUBTOTAL FOR SOCIAL SERV				521,478,076		445,464,908		76,013,168-
SUBTOTAL FOR BUDGET CODE 9503				521,478,076		445,464,908		76,013,168-
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		11,670,075				11,670,075-
	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		649,318,383		726,713,974		77,395,591
SUBTOTAL FOR SOCIAL SERV				665,498,374		731,223,890		65,725,516
SUBTOTAL FOR BUDGET CODE 9513				665,498,374		731,223,890		65,725,516
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
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			35,000			35,000
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000
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			3,209,028
SUBTOTAL FOR OTHR SER&CHR					3,209,028			3,209,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		1,300,000	4		1,300,000
		615 PRINTING CONTRACTS	2		5,000	2		5,000
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000
SUBTOTAL FOR CNTRCTL SVCS			7		1,315,000	7		1,315,000
SUBTOTAL FOR BUDGET CODE 9923			7		4,561,028	7		4,561,028
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		154,000
		684 PROF SERV COMPUTER SERVICES			154,000			154,000-
		686 PROF SERV OTHER	2		100,000	2		100,000
SUBTOTAL FOR CNTRCTL SVCS			6		300,000	6		300,000
SUBTOTAL FOR BUDGET CODE 9953			6		300,002	6		2-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,001			43,000
		106 MOTOR VEHICLE FUEL			18,000			18,000
SUBTOTAL FOR SUPPLYS&MATL					30,001			43,000
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL			924,664			269,664-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL		442,200				442,200-
	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					1,777,834		941,000		836,834-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	286	5	754,120		753,834
		607	MAINT & REP MOTOR VEH EQUIP	5	7,000	5	47,000		40,000
SUBTOTAL FOR CNTRCTL SVCS				10	7,286	10	801,120		793,834
SUBTOTAL FOR BUDGET CODE 9963				10	1,815,121	10	1,815,121		
TOTAL FOR INCOME SUPPORT PROGRAM				87	1,275,163,287	87	1,264,237,339		10,925,948-
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		12,670,718		6,670,718		6,000,000-
	056001	51B	EMPLOYMENT SERVICES		28,088		28,088		
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES		284,000		172,425		111,575-
	260001	51B	EMPLOYMENT SERVICES		65,000		1,187,387		1,122,387
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		80,000		80,000		
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		1,362,012		1,420,716		58,704
	841001	51B	EMPLOYMENT SERVICES		49,000		49,000		
	846001	51B	EMPLOYMENT SERVICES		38,729,256		38,729,256		
	856001	51B	EMPLOYMENT SERVICES		336,742		266,742		70,000-
		512	EMPLOYMENT SERVICES		1,065,831		7,418,702		6,352,871
SUBTOTAL FOR SOCIAL SERV					54,895,627		56,083,014		1,187,387

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6603				54,895,627		56,083,014		1,187,387
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		36,598,181		36,598,181		
SUBTOTAL FOR SOCIAL SERV				36,598,181		36,598,181		
SUBTOTAL FOR BUDGET CODE 9613				36,598,181		36,598,181		
BUDGET CODE: 9713 Employment Services Contracts								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	77,625,250	62	68,401,059		9,224,191-
SUBTOTAL FOR CNTRCTL SVCS			62	77,625,250	62	68,401,059		9,224,191-
SUBTOTAL FOR BUDGET CODE 9713			62	77,625,250	62	68,401,059		9,224,191-
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	27,025,973	25	24,537,602		2,488,371-
SUBTOTAL FOR CNTRCTL SVCS			25	27,025,973	25	24,537,602		2,488,371-
SUBTOTAL FOR BUDGET CODE 9803			25	27,025,973	25	24,537,602		2,488,371-
BUDGET CODE: 9833 Employment Services-Other								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		77,702,000		77,702,000		
SUBTOTAL FOR CNTRCTL SVCS				77,702,000		77,702,000		
SUBTOTAL FOR BUDGET CODE 9833				77,702,000		77,702,000		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,400		47,400		
SUBTOTAL FOR SUPPLYS&MATL				47,400		47,400		
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		12,089,915		
SUBTOTAL FOR OTHR SER&CHR				12,089,915		12,089,915		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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		12,209,316	
		TOTAL FOR EMPLOYMENT SERVICES	90		286,056,347	90		275,531,172	10,525,175-
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-
		TOTAL FOR Office of Child Support Enforc			2,241,000				2,241,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			225		1,691,429,017	220		1,666,551,628	5- 24,877,389-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,293,371	1,691,429,017	95,299,152	1,666,551,628	24,877,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,691,429,017		1,666,551,628	24,877,389-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	645,863,684	618,320,734	27,542,950-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	587,684,601	545,740,828	41,943,773-
FEDERAL - C.D.	2,937,510	2,937,510	
FEDERAL - OTHER	444,029,019	491,771,326	47,742,307
INTRA-CITY SALES	10,914,203	7,781,230	3,132,973-
TOTAL	1,691,429,017	1,666,551,628	24,877,389-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90		199,521,048	90		206,482,048
		SUBTOTAL FOR CNTRCTL SVCS	90		199,521,048	90		206,482,048
		SUBTOTAL FOR BUDGET CODE 9534	90		199,521,048	90		206,482,048
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28		35,701,750	28		12,821,350
		SUBTOTAL FOR CNTRCTL SVCS	28		35,701,750	28		12,821,350
		SUBTOTAL FOR BUDGET CODE 9544	28		35,701,750	28		12,821,350
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL			300,000			300,000
		816001 40X CONTRACTUAL SERVICES-GENERAL			4,022,000			2,700,000
		SUBTOTAL FOR OTHR SER&CHR			4,322,000			3,000,000
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
		SUBTOTAL FOR SOCIAL SERV			83,658,690			84,058,690
		SUBTOTAL FOR BUDGET CODE 9554			87,980,690			87,058,690
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60	CNTRCTL SVCS	647 HOME CARE SERVICES			96,498,350			36,876,650
		SUBTOTAL FOR CNTRCTL SVCS			96,498,350			36,876,650
		SUBTOTAL FOR BUDGET CODE 9555			96,498,350			36,876,650
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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				25,613			235,613	210,000
SUBTOTAL FOR SUPPLYS&MATL						25,613			235,613	210,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000			15,000	10,000
		314 OFFICE FURITURE				367,000			34,000	333,000-
		315 OFFICE EQUIPMENT				2,500			2,000	500-
		337 BOOKS-OTHER				21,095				21,095-
SUBTOTAL FOR PROPTY&EQUIP						395,595			51,000	344,595-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL				500,000			500,000	
		414 RENTALS - LAND BLDGS & STRUCTS				16,557,205			16,557,205	
SUBTOTAL FOR OTHR SER&CHR						17,057,205			17,057,205	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13		2,853	13		347,948	345,095
		602 TELECOMMUNICATIONS MAINT		1		9,377	1		137,527	128,150
		615 PRINTING CONTRACTS		1		46,000	1		50,000	4,000
		622 TEMPORARY SERVICES		1		520,000				520,000-
		633 TRANSPORTATION EXPENDITURES		1		3,220	1		5,220	2,000
1-										

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		647 HOME CARE SERVICES			1,760			1,760
		671 TRAINING PRGM CITY EMPLOYEES	1		5,465	1		10,465
		686 PROF SERV OTHER	3		41,000	3		150,000
		SUBTOTAL FOR CNTRCTL SVCS	21		629,675	20		702,920
							1-	73,245
		SUBTOTAL FOR BUDGET CODE 9944	21		18,108,088	20		18,046,738
							1-	61,350-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	139		5,841,378,662	138		5,645,784,816
							1-	195,593,846-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	139		5,841,378,662	138		5,645,784,816
							1-	195,593,846-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,097,000	5,841,378,662	3,500,000	5,645,784,816	195,593,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,841,378,662		5,645,784,816	195,593,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,605,150,784		5,492,381,388	112,769,396-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		118,183,244		92,226,699	25,956,545-
FEDERAL - C.D.					
FEDERAL - OTHER		118,044,634		61,176,729	56,867,905-
INTRA-CITY SALES					
TOTAL		5,841,378,662		5,645,784,816	195,593,846-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60	CNTRCTL SVCS	651 AIDS SERVICES	7		14,995,000	7		14,995,000	
	SUBTOTAL FOR CNTRCTL SVCS		7		14,995,000	7		14,995,000	
	SUBTOTAL FOR BUDGET CODE 9255		7		14,995,000	7		14,995,000	
	TOTAL FOR		7		14,995,000	7		14,995,000	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES			450,147			900,147	450,000-
		510 HOMELESS FAMILY SERVICES			42,287,047			41,837,047	450,000-
	SUBTOTAL FOR SOCIAL SERV				42,737,194			42,737,194	
	SUBTOTAL FOR BUDGET CODE 9115				42,737,194			42,737,194	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES			8,518,536			8,518,536	
	SUBTOTAL FOR SOCIAL SERV				8,518,536			8,518,536	
	SUBTOTAL FOR BUDGET CODE 9125				8,518,536			8,518,536	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	3		15,239,443	3		14,939,443	300,000-
	SUBTOTAL FOR CNTRCTL SVCS		3		15,239,443	3		14,939,443	300,000-
	SUBTOTAL FOR BUDGET CODE 9145		3		15,239,443	3		14,939,443	300,000-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			7,631,509			7,080,749	550,760-
	SUBTOTAL FOR SUPPLYS&MATL				7,631,509			7,080,749	550,760-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	4,237,979	13	2,804,739	1,433,240-
SUBTOTAL FOR CNTRCTL SVCS			13	4,237,979	13	2,804,739	1,433,240-
SUBTOTAL FOR BUDGET CODE 9895			13	11,869,488	13	9,885,488	1,984,000-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,492,409			1,492,409-
SUBTOTAL FOR CNTRCTL SVCS				1,492,409			1,492,409-
SUBTOTAL FOR BUDGET CODE 9900				1,492,409			1,492,409-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		103,345			103,345-
SUBTOTAL FOR SUPPLYS&MATL				103,345			103,345-
SUBTOTAL FOR BUDGET CODE 9905				103,345			103,345-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		111,002		111,002	
SUBTOTAL FOR PROPTY&EQUIP				111,002		111,002	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	227,000	5	227,000	
SUBTOTAL FOR CNTRCTL SVCS			5	227,000	5	227,000	
SUBTOTAL FOR BUDGET CODE 9945			5	353,002	5	353,002	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			21	80,313,417	21	76,433,663	3,879,754-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,520		110,520	15,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					95,520			110,520	15,000
30		PROPTY&EQUIP			15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
40		OTHR SER&CHR			3,554,167			3,554,167	
SUBTOTAL FOR OTHR SER&CHR					3,554,167			3,554,167	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5		315,000	5		315,000	
		686 PROF SERV OTHER	4		100,000	4		100,000	
SUBTOTAL FOR CNTRCTL SVCS			9		415,000	9		415,000	
SUBTOTAL FOR BUDGET CODE 9955			9		4,079,687	9		4,079,687	
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9		4,079,687	9		4,079,687	
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									
60		CNTRCTL SVCS							
		641 PROTECTIVE SERVICES FOR ADULTS	10		17,383,705	10		17,323,705	60,000-
SUBTOTAL FOR CNTRCTL SVCS			10		17,383,705	10		17,323,705	60,000-
SUBTOTAL FOR BUDGET CODE 9725			10		17,383,705	10		17,323,705	60,000-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50		SOCIAL SERV			800,070			800,069	1-
SUBTOTAL FOR SOCIAL SERV					800,070			800,069	1-
SUBTOTAL FOR BUDGET CODE 9735					800,070			800,069	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9935 PSA-AOTPS								
30	PROPTY&EQUIP	314 OFFICE FURITURE		183,150				183,150-
	SUBTOTAL FOR PROPTY&EQUIP			183,150				183,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	152,062	3	206,000		53,938
		684 PROF SERV COMPUTER SERVICES	1	53,938			1-	53,938-
	SUBTOTAL FOR CNTRCTL SVCS		4	206,000	3	206,000	1-	
	SUBTOTAL FOR BUDGET CODE 9935		4	389,150	3	206,000	1-	183,150-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			14	18,622,925	13	18,379,774	1-	243,151-
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		11,326,788		18,506,788		7,180,000
	SUBTOTAL FOR SOCIAL SERV			11,326,788		18,506,788		7,180,000
	SUBTOTAL FOR BUDGET CODE 9205			11,326,788		18,506,788		7,180,000
BUDGET CODE: 9215 HASA OTHER SERVICES								
50	SOCIAL SERV	511 AIDS SERVICES		19,844,000		2,214,000		17,630,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SOCIAL SERV				19,844,000		2,214,000	17,630,000-
SUBTOTAL FOR BUDGET CODE 9215				19,844,000		2,214,000	17,630,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
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	66,933,314	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	20	52,318,024	20	62,768,024	10,450,000
SUBTOTAL FOR CNTRCTL SVCS			20	52,318,024	20	62,768,024	10,450,000
SUBTOTAL FOR BUDGET CODE 9235			20	52,318,024	20	62,768,024	10,450,000
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
60 CNTRCTL SVCS		651 AIDS SERVICES	11	2,552,313	10	1,461,000	1- 1,091,313-
SUBTOTAL FOR CNTRCTL SVCS			11	2,552,313	10	1,461,000	1- 1,091,313-
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	151,883,128	2- 1,691,313-
TOTAL FOR ADULT SERVICES - OTPS			118	271,585,470	115	265,771,252	3- 5,814,218-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,147	271,585,470	950,147	265,771,252	5,814,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,585,470		265,771,252	5,814,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,731,834		89,951,602	2,780,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,001,992		101,440,293	438,301
FEDERAL - C.D.					
FEDERAL - OTHER		77,851,644		74,379,357	3,472,287-
INTRA-CITY SALES					
TOTAL		271,585,470		265,771,252	5,814,218-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,760,576	44	2,796,645	36,069
		002 NEW POSITIONS					
SUBTOTAL FOR F/T SALARIED			44	2,760,576	44	2,796,645	36,069
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		552		552	
		047 OVERTIME		55,126		55,126	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				89,545		89,545	
SUBTOTAL FOR BUDGET CODE 0021			44	2,850,121	44	2,886,190	36,069
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	14	1,024,045	
SUBTOTAL FOR F/T SALARIED			14	1,024,045	14	1,024,045	
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	14	1,024,045	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			58	3,874,166	58	3,910,235	36,069
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,168,163	21	1,174,636	6,473
SUBTOTAL FOR F/T SALARIED			21	1,168,163	21	1,174,636	6,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,131		5,131	
SUBTOTAL FOR BUDGET CODE 0006			21	1,173,294	21	1,179,767	6,473
TOTAL FOR OFFICE OF FINANCE			21	1,173,294	21	1,179,767	6,473
			936				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	29	1,789,083	30	1,726,619	1 62,464-
		SUBTOTAL FOR F/T SALARIED	29	1,789,083	30	1,726,619	1 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	29	3,462,831	30	4,256,161	1 793,330
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	29	3,462,831	30	4,256,161	1 793,330
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	776,313	10	776,313	
		SUBTOTAL FOR F/T SALARIED	10	776,313	10	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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				234,178		234,178		
SUBTOTAL FOR BUDGET CODE 0031			10	1,010,491	10	1,010,491		
BUDGET CODE: 1032 Fiscal Operations - Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,832,230	129	6,928,297		96,067
SUBTOTAL FOR F/T SALARIED			129	6,832,230	129	6,928,297		96,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789		
		042 LONGEVITY DIFFERENTIAL		25,578		25,578		
		043 SHIFT DIFFERENTIAL		25,578		25,578		
		047 OVERTIME		88,426		58,426		30,000-
SUBTOTAL FOR ADD GRS PAY				160,371		130,371		30,000-
SUBTOTAL FOR BUDGET CODE 1032			129	6,992,601	129	7,058,668		66,067
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			139	8,003,092	139	8,069,159		66,067
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,652,463	94	4,718,082		65,619
SUBTOTAL FOR F/T SALARIED			94	4,652,463	94	4,718,082		65,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042 LONGEVITY DIFFERENTIAL		119,369		119,369		
		043 SHIFT DIFFERENTIAL		612		612		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		19,529		9,529		10,000-
		061 SUPPER MONEY		4,290		4,290		
SUBTOTAL FOR ADD GRS PAY				150,478		140,478		10,000-
SUBTOTAL FOR BUDGET CODE 0018			94	4,802,941	94	4,858,560		55,619
BUDGET CODE: 1016 Office of Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,106				11,106-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,106				11,106-
SUBTOTAL FOR BUDGET CODE 1016				11,106				11,106-
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,802,756	98	4,836,471		33,715
SUBTOTAL FOR F/T SALARIED			98	4,802,756	98	4,836,471		33,715
04 ADD GRS PAY		047 OVERTIME		5,032		5,032		
SUBTOTAL FOR ADD GRS PAY				5,032		5,032		
SUBTOTAL FOR BUDGET CODE 1018			98	4,807,788	98	4,841,503		33,715
TOTAL FOR OFFICE OF FISCAL OPERATIONS			192	9,621,835	192	9,700,063		78,228
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	11,745,877	234	11,653,442	8-	92,435-
SUBTOTAL FOR F/T SALARIED			242	11,745,877	234	11,653,442	8-	92,435-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324		
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042 LONGEVITY DIFFERENTIAL		275,434		275,434		
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		143,119		143,119		
		050 PMTS TO BENEFIC DECSD 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			242	12,721,462	234	12,629,027	8-	92,435-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,812	13	518,811	1-
SUBTOTAL FOR F/T SALARIED			13	518,812	13	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			13	522,347	13	522,346	1-
TOTAL FOR PERSONNEL SERVICES			255	13,243,809	247	13,151,373	8- 92,436-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,085,575	17	1,096,858	11,283
SUBTOTAL FOR F/T SALARIED			17	1,085,575	17	1,096,858	11,283
04 ADD GRS PAY		047 OVERTIME		38		38	
		061 SUPPER MONEY		195		195	
SUBTOTAL FOR ADD GRS PAY				233		233	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
SUBTOTAL FOR FRINGE BENES				643,000		643,000	
SUBTOTAL FOR BUDGET CODE 0015			17	1,728,808	17	1,740,091	11,283
TOTAL FOR PERSONNEL ADMINISTRATION			17	1,728,808	17	1,740,091	11,283
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	483	23,300,815	477	23,222,258	6-	78,557-
SUBTOTAL FOR F/T SALARIED			483	23,300,815	477	23,222,258	6-	78,557-
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			483	26,381,920	477	26,103,363	6-	278,557-
BUDGET CODE: 1052 GSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,427,642	39	2,427,642		
SUBTOTAL FOR F/T SALARIED			39	2,427,642	39	2,427,642		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		
		045 HOLIDAY PAY		6,283		6,283		
		047 OVERTIME		77,497		77,497		
SUBTOTAL FOR ADD GRS PAY				97,486		97,486		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
SUBTOTAL FOR FRINGE BENES				2,598		2,598		
SUBTOTAL FOR BUDGET CODE 1052			39	2,527,726	39	2,527,726		
TOTAL FOR GENERAL SUPPORT SERVICES			522	28,909,646	516	28,631,089	6-	278,557-

RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT

BUDGET CODE: 0056 PROCUREMENT SERVICES

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	936,978	16	936,978				
		SUBTOTAL FOR F/T SALARIED	16	936,978	16	936,978				
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	16	1,001,270				
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	16	1,001,270	16	1,001,270				
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES										
BUDGET CODE: 1300 Conversion Default										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750						750-
		SUBTOTAL FOR ADD GRS PAY		750						750-
		SUBTOTAL FOR BUDGET CODE 1300		750						750-
		TOTAL FOR EMPLOYMENT SERVICES		750						750-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS										
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,951,520	138	7,983,247				31,727
		SUBTOTAL FOR F/T SALARIED	138	7,951,520	138	7,983,247				31,727
				942						

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		220,798		220,798	
		047 OVERTIME		142,980		142,980	
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				683,976		683,976	
SUBTOTAL FOR BUDGET CODE 0062			138	8,635,496	138	8,667,223	31,727
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,417,918	61	3,430,299	12,381
SUBTOTAL FOR F/T SALARIED				61	3,417,918	61	3,430,299
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		2,837		2,837	
SUBTOTAL FOR ADD GRS PAY				33,468		33,468	
SUBTOTAL FOR BUDGET CODE 0163			61	3,451,386	61	3,463,767	12,381
BUDGET CODE: 1163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1163							
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			199	12,086,882	199	12,130,990	44,108
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,000			6-
SUBTOTAL FOR F/T SALARIED				6	350,000		6-
SUBTOTAL FOR BUDGET CODE 0020			6	350,000			6-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,490,115	27	1,500,367		10,252
		SUBTOTAL FOR F/T SALARIED	27	1,490,115	27	1,500,367		10,252
04 ADD GRS PAY		047 OVERTIME		14,663		14,663		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		15,763		15,763		
		SUBTOTAL FOR BUDGET CODE 0025	27	1,505,878	27	1,516,130		10,252
BUDGET CODE: 1025 TANF Participation Rate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
		SUBTOTAL FOR F/T SALARIED		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1025		60,000				60,000-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	33	1,915,878	27	1,516,130	6-	399,748-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,523,444	31	2,523,443		1-
		SUBTOTAL FOR F/T SALARIED	31	2,523,444	31	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	31	2,600,950	31	2,600,949		1-
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	543	37,927,483	541	36,187,161	2-	1,740,322-
		SUBTOTAL FOR F/T SALARIED	543	37,927,483	541	36,187,161	2-	1,740,322-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,027		16,027		
			042 LONGEVITY DIFFERENTIAL		268,426		268,426		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		1,604,784		1,604,784		
			049 BACKPAY - PRIOR YEARS		10		10		
			061 SUPPER MONEY		300		300		
			SUBTOTAL FOR ADD GRS PAY		1,889,592		1,889,592		
			SUBTOTAL FOR BUDGET CODE 0041	543	39,817,075	541	38,076,753	2-	1,740,322-
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	183,979	2	183,978		1-
			SUBTOTAL FOR F/T SALARIED	2	183,979	2	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	2	184,837	2	184,836		1-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	392,163	5	392,163		
			SUBTOTAL FOR F/T SALARIED	5	392,163	5	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	5	429,582	5	429,582		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	555,581	6	555,581		
		SUBTOTAL FOR F/T SALARIED	6	555,581	6	555,581		
		SUBTOTAL FOR BUDGET CODE 1042	6	555,581	6	555,581		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,174	3	246,174		
		SUBTOTAL FOR F/T SALARIED	3	246,174	3	246,174		
04 ADD GRS PAY		047 OVERTIME		3,834		3,834		
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834		
		SUBTOTAL FOR BUDGET CODE 1043	3	250,008	3	250,008		
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	590	43,838,033	588	42,097,709	2-	1,740,324-
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,634,973	149	7,727,291		92,318
		SUBTOTAL FOR F/T SALARIED	149	7,634,973	149	7,727,291		92,318
04 ADD GRS PAY		047 OVERTIME		42,748		42,748		
		SUBTOTAL FOR ADD GRS PAY		42,748		42,748		
		SUBTOTAL FOR BUDGET CODE 0060	149	7,677,721	149	7,770,039		92,318
		TOTAL FOR OFFICE OF CONTRACTS EXEC	149	7,677,721	149	7,770,039		92,318

RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,897,508	137	4,970,974		73,466
		SUBTOTAL FOR F/T SALARIED	137	4,897,508	137	4,970,974		73,466
04 ADD GRS PAY		047 OVERTIME		112,238		112,238		
		SUBTOTAL FOR ADD GRS PAY		112,238		112,238		
		SUBTOTAL FOR BUDGET CODE 0027	137	5,009,746	137	5,083,212		73,466
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	442,253	11	470,718		28,465
		SUBTOTAL FOR F/T SALARIED	11	442,253	11	470,718		28,465
04 ADD GRS PAY		047 OVERTIME		16,154		16,154		
		SUBTOTAL FOR ADD GRS PAY		16,154		16,154		
		SUBTOTAL FOR BUDGET CODE 1027	11	458,407	11	486,872		28,465
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	148	5,468,153	148	5,570,084		101,931
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,152,374	14	1,155,918		3,544
		SUBTOTAL FOR F/T SALARIED	14	1,152,374	14	1,155,918		3,544
04 ADD GRS PAY		047 OVERTIME		897		897		
		SUBTOTAL FOR ADD GRS PAY		897		897		
		SUBTOTAL FOR BUDGET CODE 0063	14	1,153,271	14	1,156,815		3,544
		TOTAL FOR NEW INITIATIVES	14	1,153,271	14	1,156,815		3,544
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	737,159	10	737,159	
		SUBTOTAL FOR F/T SALARIED	10	737,159	10	737,159	
		SUBTOTAL FOR BUDGET CODE 0080	10	737,159	10	737,159	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,968,942	34	1,975,647	6,705
		SUBTOTAL FOR F/T SALARIED	34	1,968,942	34	1,975,647	6,705
		SUBTOTAL FOR BUDGET CODE 1080	34	1,968,942	34	1,975,647	6,705
TOTAL FOR AUDIT SERVICES			44	2,706,101	44	2,712,806	6,705
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	6,326,503	123	6,191,366	3- 135,137-
		SUBTOTAL FOR F/T SALARIED	126	6,326,503	123	6,191,366	3- 135,137-
04 ADD GRS PAY		047 OVERTIME		10,246		10,246	
		SUBTOTAL FOR ADD GRS PAY		10,246		10,246	
		SUBTOTAL FOR BUDGET CODE 0090	126	6,336,749	123	6,201,612	3- 135,137-
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	54	3,300,544	54	3,330,436	29,892
		SUBTOTAL FOR F/T SALARIED	54	3,300,544	54	3,330,436	29,892
			948				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		047 OVERTIME		45,258		25,258	20,000-
		SUBTOTAL FOR ADD GRS PAY		45,258		25,258	20,000-
		SUBTOTAL FOR BUDGET CODE 1090	54	3,345,802	54	3,355,694	9,892
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	188	10,450,819	185	10,325,574	3- 125,245-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	317	18,054,195	252	14,599,476	65- 3,454,719-
		SUBTOTAL FOR F/T SALARIED	317	18,054,195	252	14,599,476	65- 3,454,719-
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	317	18,790,963	252	15,336,244	65- 3,454,719-
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	15	691,109	15	691,109	
		SUBTOTAL FOR F/T SALARIED	15	691,109	15	691,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		377		377	
		047 OVERTIME		15,234		15,234	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		15,806		15,806	
			949				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1061			15	706,915	15	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 (0			387	22,568,636	322	19,113,917	65- 3,454,719-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,322	43,981,449	1,151	38,035,884	171- 5,945,565-
SUBTOTAL FOR F/T SALARIED			1,322	43,981,449	1,151	38,035,884	171- 5,945,565-
04 ADD GRS PAY 047 OVERTIME				677,076		677,076	
SUBTOTAL FOR ADD GRS PAY				677,076		677,076	
SUBTOTAL FOR BUDGET CODE 0023			1,322	44,658,525	1,151	38,712,960	171- 5,945,565-
BUDGET CODE: 1023 Office of Revenue and Investigations							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,255,442	25	1,255,442	
SUBTOTAL FOR F/T SALARIED			25	1,255,442	25	1,255,442	
04 ADD GRS PAY 047 OVERTIME				12,115		12,115	
SUBTOTAL FOR ADD GRS PAY				12,115		12,115	
SUBTOTAL FOR BUDGET CODE 1023			25	1,267,557	25	1,267,557	
TOTAL FOR INVESTIGATION DIVISION			1,347	45,926,082	1,176	39,980,517	171- 5,945,565-
			950				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	554	20,158,872	554	20,172,600	13,728
SUBTOTAL FOR F/T SALARIED			554	20,158,872	554	20,172,600	13,728
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		16,244		16,244	
		047 OVERTIME		556,998		556,998	
SUBTOTAL FOR ADD GRS PAY				952,345		952,345	
SUBTOTAL FOR BUDGET CODE 0162			554	21,111,217	554	21,124,945	13,728
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	11,828,103	310	11,851,522	23,419
SUBTOTAL FOR F/T SALARIED			310	11,828,103	310	11,851,522	23,419
04 ADD GRS PAY		047 OVERTIME		400,000		400,000	
SUBTOTAL FOR ADD GRS PAY				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1162			310	12,228,103	310	12,251,522	23,419
BUDGET CODE: 1164 OCSE Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	724,000	16	660,000	64,000-
SUBTOTAL FOR F/T SALARIED			16	724,000	16	660,000	64,000-
SUBTOTAL FOR BUDGET CODE 1164			16	724,000	16	660,000	64,000-
TOTAL FOR Office of Child Support Enforc			880	34,063,320	880	34,036,467	26,853-
TOTAL FOR ADMINISTRATION			5,228	258,874,397	4,968	248,050,256	260- 10,824,141-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,228	258,874,397	4,968	248,050,256	10,824,141-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,228	258,874,397	4,968	248,050,256	10,824,141-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,288,907	117,408,443	3,880,464-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	54,977,908	50,501,934	4,475,974-
FEDERAL - C.D.	81,839,314	79,371,611	2,467,703-
FEDERAL - OTHER	768,268	768,268	
INTRA-CITY SALES			
TOTAL	258,874,397	248,050,256	10,824,141-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI 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
1025	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	1	100,000
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	45,758-196,574	1	189,700
1103	CHIEF OF STAFF (HRA)	D 069	95801	45,758-196,574	1	130,000
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	71	6,430,974
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	85,000
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	45,758-196,574	3	298,480
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	46,181- 57,708	1	52,664
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	30	2,126,942
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	6	471,323
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	163	9,835,497
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	72,106
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	45,758-196,574	1	110,697
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	45,758-196,574	1	81,761
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	65	6,286,788
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	21	1,710,251
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	9	510,276
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	45,758-196,574	3	281,415
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	35	2,638,378
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	410,053
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	4,608,736
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	393,435
1467	SUPERVISING COMPUTER SERV	D 069	13616	52,988- 68,652	12	661,669
1468	COMPUTER SPECIALIST (OPER	D 069	13622	70,641- 75,558	7	488,679
1475	TELECOMMUNICATION MANAGER	D 069	82984	45,758-196,574	1	140,979
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	27	1,473,944

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI 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	10	596,351
1500	ADMINISTRATIVE ENGINEER	D 069	10015	45,758-196,574	2	191,268
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	60,741
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	25	1,643,399
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	45,758-196,574	1	80,000
1575	SR STATIONARY ENGINEER	D 069	91638	105,214-112,731	5	541,501
1592	STATIONARY ENGINEER	D 069	91644	89,366- 94,983	3	284,949
1610	ARCHITECT	D 069	21215	58,405- 91,573	1	75,000
1618	PRIN ADMIN ASSOCIATE II	D 069	10124	42,510- 69,924	330	15,580,899
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	20	1,241,175
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	31	1,742,370
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	52	2,919,870
1682	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	2	105,594
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	21	1,080,511
1688	CONTRACT SPECIALIST	D 069	40561	35,793- 59,190	2	104,623
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	6	345,200
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	711	28,715,650
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	45,758-196,574	2	138,126
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	45,758-196,574	1	59,000
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	45,758-196,574	1	109,441
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	52,987- 65,859	1	55,106
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	51,835- 63,421	1	54,459
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	45,758-196,574	4	408,202
1741	CASEWORKER	D 069	52304	20,613- 53,254	310	11,591,046
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	49,201- 64,196	1	63,195
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	1	71,913
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	44,162- 62,769	14	682,684
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	67	3,348,463
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	45,758-196,574	8	722,928
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	14	1,084,762
1885	CARPENTER	D 069	92005	37,746- 53,578	19	1,362,484
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	2	81,450
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	43,301- 56,310	1	55,104

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	241	13,370,960
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	6	281,583
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	16	603,984
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	29	840,915
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	10	542,124
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	3	111,567
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 62,950	9	495,234
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	13	659,452
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	123	4,182,567
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	45,758-196,574	2	166,736
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	8	461,001
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578
2140	LOCKSMITH	D 069	90723	41,530- 41,530	2	90,744
2173	MAINTENANCE WORKER	D 069	90698	33,742- 47,105	11	518,157
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	3	267,786
2190	PAINTER	D 069	91830	63,945- 73,080	4	255,780
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	263	21,274,837
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	1	76,534
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	12	468,475
2228	CITY LABORER	D 069	90702	41,635- 43,082	9	413,616
2235	TITLE EXAMINER	D 069	30805	34,339- 44,815	1	35,713
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	40	1,709,789
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	2	104,504
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	45,194- 45,194	3	135,711
2305	ASSISTANT ACCOUNTANT	D 069	40505	34,672- 43,434	2	81,797
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	4	164,754
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	3	122,175
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	53	1,443,267
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 36,775	12	441,300
2531	ELEVATOR OPERATOR	D 069	80910	28,923- 35,583	1	33,341
2549	ASBESTOS HANDLER	D 069	31313	62,358- 62,358	1	66,785
2552	CITY MEDICAL DIRECTOR	D 069	53047	45,758-196,574	1	165,748
2560	COMMUNITY SERVICE AIDE	D 069	52406	26,321- 27,491	9	239,801
2562	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	2	52,642
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	27,582- 33,383	6	172,110
2595	*CUSTODIAL ASSISTANT	D 069	82015	27,582- 33,383	6	176,457
2650	*INSTITUTIONAL AIDE	D 069	81803	29,741- 32,949	4	123,825

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI 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	2	126,793
2990	SPECIAL OFFICER	D 069	70810	29,519- 36,543	23	700,851
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	709,374
3019	ASSISTANT PRINTING PRESS	D 069	92122	44,571- 50,104	4	185,748
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	45,758-196,574	3	329,373
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	45,758-196,574	4	393,290
3030	ASSOCIATE BOOKKEEPER	D 069	40527	40,255- 51,039	11	458,168
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	22	791,185
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	6	368,901
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	63,812
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	48,242
3051	STOCK WORKER	D 069	12200	24,233- 40,159	4	140,420
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	34	825,679
3094	CLERICAL ASSOCIATE II	D 069	10251	20,095- 48,970	566	18,424,982
3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	1	26,559
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	44	1,520,152
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	32,853- 49,313	15	543,084
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 67,328	1	52,791
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	46,343-150,148	1	107,106
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 67,328	4	207,770
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	1	60,741
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	2	121,482
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	15	1,058,735
5012	AGENCY ATTORNEY	D 069	30087	54,369- 97,737	60	3,795,986
5013	AGENCY ATTORNEY INTERNE	D 069	30086	53,655- 56,648	10	520,157
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	17	1,761,274
5055	CUSTODIAN	D 069	80609	28,204- 60,521	97	3,470,204
5068	CITY RESEARCH SCIENTIST	D 069	21744	65,085-105,433	3	176,577
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	46,763- 69,909	2	105,636
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	26	1,142,647
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	6	448,575
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	2	73,104
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	9	390,117
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	89	5,965,192

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	35,915
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	68,655
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	2	88,116
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	168,982
6002	Paralegal Aide I and II	D 069	30080	32,420- 45,310	14	541,721
6003	Custodian Mgl	D 069	8060A	45,758-196,574	1	38,726
6004	Custodian Mgl.	D 069	8060A	45,758-196,574	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	37,405- 67,853	2	112,747
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	195,420
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	14	1,130,006
6026	Certified Local Area NT A	D 069	06747	67,141-106,348	1	80,869
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	2	137,351
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	89,726
6031	Job Apportunity Specialis	D 069	10248	44,000- 77,600	1	72,164
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	5	333,870
6043	Certified Information Tec	D 069	13643	67,141-106,348	2	156,116
SUBTOTAL FOR OBJECT 001					4,394	219,966,303

POSITION SCHEDULE FOR U/A 201					4,394	219,966,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					574	28,734,788
TOTAL FOR U/A 201					4,968	248,701,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 0300 Income Support Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	26,122,693	510	26,119,265	5-	3,428-
		SUBTOTAL FOR F/T SALARIED	515	26,122,693	510	26,119,265	5-	3,428-
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	515	27,944,072	510	27,722,000	5-	222,072-
BUDGET CODE: 1301 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	513,767	13	520,767		7,000
		SUBTOTAL FOR F/T SALARIED	13	513,767	13	520,767		7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		047 OVERTIME		60,254		60,254		
		SUBTOTAL FOR ADD GRS PAY		67,254		60,254		7,000-
		SUBTOTAL FOR BUDGET CODE 1301	13	581,021	13	581,021		
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	528	28,525,093	523	28,303,021	5-	222,072-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	7,913,096	180	8,166,944		253,848
		SUBTOTAL FOR F/T SALARIED	180	7,913,096	180	8,166,944		253,848
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	180	8,387,090	180	8,640,938		253,848
			958					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,443,815	125	4,795,779	21-
SUBTOTAL FOR F/T SALARIED			146	5,443,815	125	4,795,779	21-
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			146	5,623,033	125	4,927,284	21-
TOTAL FOR INCOME SUPPORT PROGRAM			326	14,010,123	305	13,568,222	21-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,819,189	128	7,785,483	8-
SUBTOTAL FOR F/T SALARIED			136	7,819,189	128	7,785,483	8-
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			136	8,294,850	128	8,240,903	8-
BUDGET CODE: 1303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,511	2	99,050	3,539
SUBTOTAL FOR F/T SALARIED			2	95,511	2	99,050	3,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,835		3,835	
		047 OVERTIME		231		231	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		049 BACKPAY - PRIOR YEARS		425		425	
		SUBTOTAL FOR ADD GRS PAY		4,491		4,491	
		SUBTOTAL FOR BUDGET CODE 1303	2	100,002	2	103,541	3,539
		TOTAL FOR IS PROGRAM DEVELOPMENT	138	8,394,852	130	8,344,444	8- 50,408-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							
BUDGET CODE: 0306 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	7,532,937	100	6,140,190	25- 1,392,747-
		SUBTOTAL FOR F/T SALARIED	125	7,532,937	100	6,140,190	25- 1,392,747-
04 ADD GRS PAY		047 OVERTIME		27,835		27,835	
		SUBTOTAL FOR ADD GRS PAY		27,835		27,835	
		SUBTOTAL FOR BUDGET CODE 0306	125	7,560,772	100	6,168,025	25- 1,392,747-
BUDGET CODE: 1313 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,077,984	62	3,122,135	44,151
		SUBTOTAL FOR F/T SALARIED	62	3,077,984	62	3,122,135	44,151
04 ADD GRS PAY		047 OVERTIME		21,168		50,992	29,824
		SUBTOTAL FOR ADD GRS PAY		21,168		50,992	29,824
		SUBTOTAL FOR BUDGET CODE 1313	62	3,099,152	62	3,173,127	73,975
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	187	10,659,924	162	9,341,152	25- 1,318,772-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,983	110,329,007	2,933	107,832,057	50- 2,496,950-
		SUBTOTAL FOR F/T SALARIED	2,983	110,329,007	2,933	107,832,057	50- 2,496,950-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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
			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	2,983		129,879,455	2,933		127,031,762
									50-	2,847,693-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS										
01 F/T SALARIED			001	FULL YEAR POSITIONS	31		1,674,120	21		1,209,743
				SUBTOTAL FOR F/T SALARIED	31		1,674,120	21		1,209,743
									10-	464,377-
									10-	464,377-
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL			26,969			26,969
			047	OVERTIME			100,489			138,951
				SUBTOTAL FOR ADD GRS PAY			127,458			165,920
										38,462
				SUBTOTAL FOR BUDGET CODE 1305	31		1,801,578	21		1,375,663
									10-	425,915-
BUDGET CODE: 1316 FIA - Child Care										
01 F/T SALARIED			001	FULL YEAR POSITIONS						
				SUBTOTAL FOR F/T SALARIED						
				SUBTOTAL FOR BUDGET CODE 1316						
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	107		4,561,134	107		4,565,414
				SUBTOTAL FOR F/T SALARIED	107		4,561,134	107		4,565,414
										4,280
										4,280

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		137,210		137,210	
		SUBTOTAL FOR ADD GRS PAY		137,210		137,210	
		SUBTOTAL FOR BUDGET CODE 1318	107	4,698,344	107	4,702,624	4,280
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	3,121	136,379,377	3,061	133,110,049	60- 3,269,328-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,558	53,284,793	1,558	58,628,020	5,343,227
		SUBTOTAL FOR F/T SALARIED	1,558	53,284,793	1,558	58,628,020	5,343,227
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	55,755,874	1,558	60,924,340	5,168,466
		TOTAL FOR FOOD STAMPS	1,558	55,755,874	1,558	60,924,340	5,168,466
		TOTAL FOR PUBLIC ASSISTANCE	5,858	253,725,243	5,739	253,591,228	119- 134,015-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,858	253,725,243	5,739	253,591,228	134,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,858	253,725,243	5,739	253,591,228	134,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,338,039	76,049,987	288,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,399,169	85,134,507	2,264,662-
FEDERAL - C.D.			
FEDERAL - OTHER	89,988,035	92,406,734	2,418,699
INTRA-CITY SALES			
TOTAL	253,725,243	253,591,228	134,015-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	31,230
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	37	2,292,900
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	51,396
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	72	4,273,503
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	45,758-196,574	2	256,352
1277	*ADMINISTARTIVE STAFF ANA	D 069	10026	45,758-196,574	21	1,856,363
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	1	102,600
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	92	4,246,608
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	49	2,645,990
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	3	187,810
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	558	25,134,974
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	55,285
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	2	108,155
1741	CASEWORKER	D 069	52304	20,613- 53,254	153	5,685,851
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	37,317
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	35	1,724,202
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	40,017- 51,835	2	92,629
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,965
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	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	4	197,959
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	1,129	37,966,744
2200	REAL PROPERTY MANAGER	D 069	80112	37,906- 54,557	1	51,275
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	88,289
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	837	25,480,940
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	54	1,737,455
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	1	42,215
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	1	90,045
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	1	89,584
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	31,230
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	638	22,004,768
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	446	19,495,114
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	41	2,631,818
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	597	21,542,049
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	34,534- 47,024	99	3,701,729
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	186	8,438,018

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5108	ASSOCIATE JOB OPPORTUNITY D	069	5231D	50,241- 88,566	157	7,734,049
5116	Assoc Job Appportunity Spe D	069	5231E	47,288- 64,557	64	2,736,478
6031	ADMINISTRATIVE JOB OPPORT D	069	10248	44,000- 77,600	85	5,502,600
6032	ADMINISTRATIVE JOB OPPORT D	069	1024A	47,270-153,151	21	1,852,836
	SUBTOTAL FOR OBJECT 001				5,424	211,187,359

POSITION SCHEDULE FOR U/A 203					5,424	211,187,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					315	12,264,753
TOTAL FOR U/A 203					5,739	223,452,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSА-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,677,519	142	6,799,331		121,812
		SUBTOTAL FOR F/T SALARIED	142	6,677,519	142	6,799,331		121,812
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	142	7,034,768	142	7,156,580		121,812
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 MICSА-Medical Assistance Progr	143	7,088,518	143	7,210,330		121,812
RESPONSIBILITY CENTER: 0635 MICSА-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	42,275,249	1,314	43,157,619		882,370
		SUBTOTAL FOR F/T SALARIED	1,314	42,275,249	1,314	43,157,619		882,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		464,339		464,339		
		047 OVERTIME		2,510,057		2,510,057		
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		061 SUPPER MONEY		4,260		4,260		
		SUBTOTAL FOR ADD GRS PAY		3,596,669		3,596,669		
		SUBTOTAL FOR BUDGET CODE 0402	1,314	45,871,918	1,314	46,754,288		882,370

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 MAP-MEDICAID SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,780,681	39	2,783,693		3,012
		SUBTOTAL FOR F/T SALARIED	39	2,780,681	39	2,783,693		3,012
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	39	2,926,990	39	2,930,002		3,012
BUDGET CODE: 1403 MAP - Medicaid Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,955,378	44	1,972,422		17,044
		SUBTOTAL FOR F/T SALARIED	44	1,955,378	44	1,972,422		17,044
04 ADD GRS PAY		047 OVERTIME		64,814		64,814		
		SUBTOTAL FOR ADD GRS PAY		64,814		64,814		
		SUBTOTAL FOR BUDGET CODE 1403	44	2,020,192	44	2,037,236		17,044
BUDGET CODE: 1404 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,005	5	226,751		3,746
		SUBTOTAL FOR F/T SALARIED	5	223,005	5	226,751		3,746
		SUBTOTAL FOR BUDGET CODE 1404	5	223,005	5	226,751		3,746
		TOTAL FOR MICSA-Medicaid Eligibility	1,402	51,042,105	1,402	51,948,277		906,172
RESPONSIBILITY CENTER: 0636 MICSA-Program Support								
BUDGET CODE: 0410 MAP Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	7,926,539	178	8,092,055		165,516
		SUBTOTAL FOR F/T SALARIED	178	7,926,539	178	8,092,055		165,516

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	178	8,318,172	178	8,458,688	140,516
BUDGET CODE: 1410 MAP - Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,253,978	31	1,253,978	
		SUBTOTAL FOR F/T SALARIED	31	1,253,978	31	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	31	1,294,494	31	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	210	9,657,740	210	9,798,256	140,516
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	727	29,823,837	727	29,988,389	164,552
		SUBTOTAL FOR F/T SALARIED	727	29,823,837	727	29,988,389	164,552
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	727	32,455,430	727	32,619,982		164,552
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,190,492	72	4,196,556		6,064
		SUBTOTAL FOR F/T SALARIED	72	4,190,492	72	4,196,556		6,064
04 ADD GRS PAY		047 OVERTIME		1,636		1,636		
		SUBTOTAL FOR ADD GRS PAY		1,636		1,636		
		SUBTOTAL FOR BUDGET CODE 1405	72	4,192,128	72	4,198,192		6,064
		TOTAL FOR MICSА-Home Care Services	799	36,647,558	799	36,818,174		170,616
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp								
BUDGET CODE: 1831 MAP-FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,386,888				4,386,888-
		SUBTOTAL FOR F/T SALARIED		4,386,888				4,386,888-
04 ADD GRS PAY		047 OVERTIME		275,239				275,239-
		SUBTOTAL FOR ADD GRS PAY		275,239				275,239-
		SUBTOTAL FOR BUDGET CODE 1831		4,662,127				4,662,127-
		TOTAL FOR MAP Foof Stamp		4,662,127				4,662,127-
		TOTAL FOR MEDICAL ASSISTANCE	2,554	109,098,048	2,554	105,775,037		3,323,011-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,554	109,098,048	2,554	105,775,037	3,323,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,554	109,098,048	2,554	105,775,037	3,323,011-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,331,062		2,331,062-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	52,217,961	52,887,519	669,558
FEDERAL - C.D.			
FEDERAL - OTHER	54,549,025	52,887,518	1,661,507-
INTRA-CITY SALES			
TOTAL	109,098,048	105,775,037	3,323,011-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI 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
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	9	597,926
1199	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	1	40,039
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	40	2,378,872
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	11	1,081,621
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	21	1,663,917
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	2	116,294
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	45,758-196,574	3	381,815
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	1	104,164
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	119	5,485,806
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	9	458,651
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	5	201,138
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	49	2,655,898
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	34	2,047,814
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	327,340
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	3	188,270
1618	PAA	D 069	10124	42,510- 69,924	380	16,890,327
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	235,961
1660	Space Analyst I	D 069	80184	51,169- 76,495	2	121,484
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	18	967,406
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	2	91,684
1741	CASEWORKER	D 069	52304	20,613- 53,254	316	11,816,818
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	5	355,495
1791	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	16	791,433
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	11	413,873
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	15	429,795
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	20	1,088,797
1996	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,889
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	21	1,386,888
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	853	28,515,791
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	29,426

DEPARTMENTAL ESTI FY09

POSITION SCHEDULE FOR U/A 204	2,263	91,792,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	291	11,803,653
TOTAL FOR U/A 204	2,554	103,596,319

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,148,547	443	21,298,547		150,000
		SUBTOTAL FOR F/T SALARIED	443	21,148,547	443	21,298,547		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	23,206,660	443	23,206,660		
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	414,144	9	470,107		55,963
		SUBTOTAL FOR F/T SALARIED	9	414,144	9	470,107		55,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042 LONGEVITY DIFFERENTIAL		192,023		192,023		
		043 SHIFT DIFFERENTIAL		43,257		43,257		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		7,665		7,665		
		SUBTOTAL FOR ADD GRS PAY		253,478		253,478		
		SUBTOTAL FOR BUDGET CODE 1814	9	667,622	9	723,585		55,963
		TOTAL FOR Adult Protective Services	452	23,874,282	452	23,930,245		55,963
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration								
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,041	37,855,386	1,041	38,103,253		247,867
		SUBTOTAL FOR F/T SALARIED	1,041	37,855,386	1,041	38,103,253		247,867

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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					1,041	39,131,487	1,041	39,229,354		97,867
BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		52	2,773,952	52	2,773,952		
SUBTOTAL FOR F/T SALARIED					52	2,773,952	52	2,773,952		
04 ADD GRS PAY		047	OVERTIME			90,000		90,000		
SUBTOTAL FOR ADD GRS PAY						90,000		90,000		
SUBTOTAL FOR BUDGET CODE 1853					52	2,863,952	52	2,863,952		
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					1,271	49,952,786	1,271	50,050,653		97,867

RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS

BUDGET CODE: 0801 ODVEIS PERSONNEL

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	4,731,943	120	4,776,745			44,802
		SUBTOTAL FOR F/T SALARIED	120	4,731,943	120	4,776,745			44,802
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	120	5,919,592	120	5,964,394			44,802
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,428,750	30	1,420,378			8,372-
		SUBTOTAL FOR F/T SALARIED	30	1,428,750	30	1,420,378			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	30	1,502,463	30	1,494,091			8,372-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,401,850	74	3,062,986			338,864-
		SUBTOTAL FOR F/T SALARIED	74	3,401,850	74	3,062,986			338,864-
04 ADD GRS PAY		047 OVERTIME		135,014		135,014			
		SUBTOTAL FOR ADD GRS PAY		135,014		135,014			
		SUBTOTAL FOR BUDGET CODE 1802	74	3,536,864	74	3,198,000			338,864-
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,672	8	386,308			24,636
		SUBTOTAL FOR F/T SALARIED	8	361,672	8	386,308			24,636

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		9,754		9,754	
		SUBTOTAL FOR ADD GRS PAY		9,754		9,754	
		SUBTOTAL FOR BUDGET CODE 1804	8	371,426	8	396,062	24,636
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,584	4	172,584	
		SUBTOTAL FOR F/T SALARIED	4	172,584	4	172,584	
04 ADD GRS PAY		047 OVERTIME		9,095		9,095	
		SUBTOTAL FOR ADD GRS PAY		9,095		9,095	
		SUBTOTAL FOR BUDGET CODE 1805	4	181,679	4	181,679	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,932	7	283,000	46,932-
		SUBTOTAL FOR F/T SALARIED	7	329,932	7	283,000	46,932-
		SUBTOTAL FOR BUDGET CODE 1806	7	329,932	7	283,000	46,932-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	243	11,841,956	243	11,517,226	324,730-
		TOTAL FOR ADULT SERVICES	1,966	85,669,024	1,966	85,498,124	170,900-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,966	85,669,024	1,966	85,498,124	170,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,966	85,669,024	1,966	85,498,124	170,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,629,496	11,869,643	240,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,842,476	19,814,809	27,667-
FEDERAL - C.D.	54,197,052	53,813,672	383,380-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,669,024	85,498,124	170,900-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

					DEPARTMENTAL ESTI 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	66,222
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	1	77,905
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	27	1,629,223
1207	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	59,105
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	45,758-196,574	1	121,155
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	6	547,458
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	27	2,160,709
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	173	7,984,399
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	16	815,376
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	64	3,491,538
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	15	896,632
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	198,466
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	2	128,617
1570	SUPERINTENDENT OF ADULT I	D 069	52279	57,272- 73,820	1	71,222
1613	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	1	42,510
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	110	4,963,750
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	357,389
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	1,016	37,542,980
1742	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	22	1,078,876
1892	SOCIAL WORKER	D 069	52613	57,272- 68,385	32	1,460,212
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	39,159- 51,146	1	43,985
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	10	372,374
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	9	254,329
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	3	166,320
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	5	186,201
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	3	146,596
2025	HEAD NURSE	D 069	50935	30,589- 70,411	1	64,450
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	139	4,973,349
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	12	641,975
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	62,023
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	153	4,915,938
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	2	61,297
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	23	1,523,960

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5105	JOB OPPORTUNITY SPECIALIS D 069 5231A			32,823- 44,694	1	35,915
	SUBTOTAL FOR OBJECT 001				1,905	78,012,750

POSITION SCHEDULE FOR U/A 205					1,905	78,012,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					61	2,498,046
TOTAL FOR U/A 205					1,966	80,510,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,606	707,366,712	15,227	692,914,645	14,452,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	707,366,712	15,227	692,914,645	14,452,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,587,504	205,328,073	6,259,431-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	214,437,514	208,338,769	6,098,745-
FEDERAL - C.D.	280,573,426	278,479,535	2,093,891-
FEDERAL - OTHER	768,268	768,268	
INTRA-CITY SALES			
TOTAL	707,366,712	692,914,645	14,452,067-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,637,702	7,962,014,572	132,426,968	7,741,952,964	220,061,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,962,014,572		7,741,952,964	220,061,608-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,432,862,240		6,291,201,375	141,660,865-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		834,399,176		768,763,063	65,636,113-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		680,580,746		670,949,089	9,631,657-
INTRA-CITY SALES		11,234,900		8,101,927	3,132,973-
TOTAL		7,962,014,572		7,741,952,964	220,061,608-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,606	707,366,712	15,227	692,914,645	14,452,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	707,366,712	15,227	692,914,645	14,452,067-
OTPS					
TOTALS FOR OPERATING BUDGET		7,962,014,572		7,741,952,964	220,061,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,962,014,572		7,741,952,964	220,061,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,606	8,669,381,284	15,227	8,434,867,609	234,513,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	8,669,381,284	15,227	8,434,867,609	234,513,675-
FUNDING					
CITY		6,644,449,744		6,496,529,448	147,920,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,048,836,690		977,101,832	71,734,858-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		961,154,172		949,428,624	11,725,548-
INTRA-CITY SALES		12,003,168		8,870,195	3,132,973-
TOTAL FUNDING		8,669,381,284		8,434,867,609	234,513,675-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	818,834	14	874,107	55,273
SUBTOTAL FOR F/T SALARIED			14	818,834	14	874,107	55,273
SUBTOTAL FOR BUDGET CODE 0107			14	818,834	14	874,107	55,273
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,372	3	230,372	
SUBTOTAL FOR F/T SALARIED			3	230,372	3	230,372	
SUBTOTAL FOR BUDGET CODE 0155			3	230,372	3	230,372	
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	873,702	13	873,702	
SUBTOTAL FOR F/T SALARIED			13	873,702	13	873,702	
SUBTOTAL FOR BUDGET CODE 0315			13	873,702	13	873,702	
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,466,393	71	3,466,393	
SUBTOTAL FOR F/T SALARIED			71	3,466,393	71	3,466,393	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631		69,631	
		045 HOLIDAY PAY		51,000		51,000	
		047 OVERTIME		190,000		190,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				311,931		311,931	
SUBTOTAL FOR BUDGET CODE 0405			71	3,778,324	71	3,778,324	
BUDGET CODE: 0409 Rental Assistance Program							
03 UNSALARIED		031 UNSALARIED		3,887		3,887	
SUBTOTAL FOR UNSALARIED				3,887		3,887	
04 ADD GRS PAY		047 OVERTIME		3,781		3,781	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,781		3,781		
SUBTOTAL FOR BUDGET CODE 0409				7,668		7,668		
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,832,207		1,832,207	50-	
SUBTOTAL FOR F/T SALARIED			50	1,832,207		1,832,207	50-	
03 UNSALARIED		031 UNSALARIED		1,029		1,029		
SUBTOTAL FOR UNSALARIED				1,029		1,029		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900		
		043 SHIFT DIFFERENTIAL		61,000		61,000		
		045 HOLIDAY PAY		25,000		25,000		
		047 OVERTIME		166,000		166,000		
SUBTOTAL FOR ADD GRS PAY				253,900		253,900		
SUBTOTAL FOR BUDGET CODE 0410			50	2,087,136		2,087,136	50-	
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,208,295	33	1,208,295		
SUBTOTAL FOR F/T SALARIED			33	1,208,295	33	1,208,295		
03 UNSALARIED		031 UNSALARIED		409		409		
SUBTOTAL FOR UNSALARIED				409		409		
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	1,408,752	33	1,408,752		
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	1,892,352	69	1,892,352		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			69	1,892,352	69	1,892,352		
SUBTOTAL FOR BUDGET CODE 0413			69	1,892,352	69	1,892,352		
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	307,741	4	307,741		
SUBTOTAL FOR F/T SALARIED			4	307,741	4	307,741		
SUBTOTAL FOR BUDGET CODE 0416			4	307,741	4	307,741		
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	334,747	7	334,747		
SUBTOTAL FOR F/T SALARIED			7	334,747	7	334,747		
SUBTOTAL FOR BUDGET CODE 0417			7	334,747	7	334,747		
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	200,000	4	200,000		
SUBTOTAL FOR F/T SALARIED			4	200,000	4	200,000		
SUBTOTAL FOR BUDGET CODE 0418			4	200,000	4	200,000		
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	262,846	11	262,846		
SUBTOTAL FOR F/T SALARIED			11	262,846	11	262,846		
SUBTOTAL FOR BUDGET CODE 0419			11	262,846	11	262,846		
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	406,351		406,351	11-	
SUBTOTAL FOR F/T SALARIED			11	406,351		406,351	11-	
SUBTOTAL FOR BUDGET CODE 0420			11	406,351		406,351	11-	
BUDGET CODE: 0435 NY NY III staff								

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,107,162	30	1,107,162		
		SUBTOTAL FOR F/T SALARIED	30	1,107,162	30	1,107,162		
		SUBTOTAL FOR BUDGET CODE 0511	30	1,107,162	30	1,107,162		
BUDGET CODE: 0525 Adult Fam Trans Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,314,315	25	1,314,315		
		SUBTOTAL FOR F/T SALARIED	25	1,314,315	25	1,314,315		
		SUBTOTAL FOR BUDGET CODE 0525	25	1,314,315	25	1,314,315		
BUDGET CODE: 0529 EIU 2/0's								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,357,935	35	1,357,935		
		SUBTOTAL FOR F/T SALARIED	35	1,357,935	35	1,357,935		
		SUBTOTAL FOR BUDGET CODE 0529	35	1,357,935	35	1,357,935		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0531 Family Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	293,882	7	293,882	
SUBTOTAL FOR F/T SALARIED			7	293,882	7	293,882	
SUBTOTAL FOR BUDGET CODE 0531			7	293,882	7	293,882	
BUDGET CODE: 0553 Case Mgmt Field Teams							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,429,570	58	2,429,570	
SUBTOTAL FOR F/T SALARIED			58	2,429,570	58	2,429,570	
SUBTOTAL FOR BUDGET CODE 0553			58	2,429,570	58	2,429,570	
TOTAL FOR			481	20,665,566	416	20,501,839	65- 163,727-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,627,085	21	1,989,163	1- 362,078
SUBTOTAL FOR F/T SALARIED			22	1,627,085	21	1,989,163	1- 362,078
03 UNSALARIED		031 UNSALARIED		39,774		4,385	
SUBTOTAL FOR UNSALARIED				39,774		4,385	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECSO EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		29,679		29,679		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0100	22	1,696,543	21	2,023,232	1-	326,689
BUDGET CODE: 0102 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,736	4	300,736		
		SUBTOTAL FOR F/T SALARIED	4	300,736	4	300,736		
		SUBTOTAL FOR BUDGET CODE 0102	4	300,736	4	300,736		
BUDGET CODE: 0103 POLICY & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,184,632	13	1,184,632	7-	
		SUBTOTAL FOR F/T SALARIED	20	1,184,632	13	1,184,632	7-	
03 UNSALARIED		031 UNSALARIED		12,304		12,304		
		SUBTOTAL FOR UNSALARIED		12,304		12,304		
		SUBTOTAL FOR BUDGET CODE 0103	20	1,196,936	13	1,196,936	7-	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-	
		SUBTOTAL FOR F/T SALARIED	3				3-	
		SUBTOTAL FOR BUDGET CODE 0105	3				3-	
BUDGET CODE: 0110 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,563,284	36	3,596,413	22-	33,129
		SUBTOTAL FOR F/T SALARIED	58	3,563,284	36	3,596,413	22-	33,129
02 OTH SALARIED		021 PART-TIME POSITIONS		6,342		6,342		
		SUBTOTAL FOR OTH SALARIED		6,342		6,342		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		42,458		9,329			33,129-
		SUBTOTAL FOR UNSALARIED		42,458		9,329			33,129-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,047		1,047			
		042 LONGEVITY DIFFERENTIAL		32,341		32,341			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		113,940		113,940			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		150,550		150,550			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	58	3,762,639	36	3,762,639	22-		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,565,821	62	3,565,821			
		SUBTOTAL FOR F/T SALARIED	62	3,565,821	62	3,565,821			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
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			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,099		12,099		
			042 LONGEVITY DIFFERENTIAL		54,984		54,984		
			043 SHIFT DIFFERENTIAL		220		220		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		38,355		38,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
			061 SUPPER MONEY		205		205		
			SUBTOTAL FOR ADD GRS PAY		110,289		110,289		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0125	62	3,706,396	62	3,706,396		
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	60	2,966,876	54	2,965,892	6-	984-
			SUBTOTAL FOR F/T SALARIED	60	2,966,876	54	2,965,892	6-	984-
03 UNSALARIED			031 UNSALARIED		36,431		36,431		
			SUBTOTAL FOR UNSALARIED		36,431		36,431		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		54,690		54,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
			061 SUPPER MONEY		5		5		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				120,937		120,937		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0130			60	3,124,249	54	3,123,265	6-	984-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,028,814	31	2,029,990	5-	1,176
SUBTOTAL FOR F/T SALARIED			36	2,028,814	31	2,029,990	5-	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 DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				83,692		83,692		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0135			36	2,112,511	31	2,113,687	5-	1,176
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,842	9	507,842		
SUBTOTAL FOR F/T SALARIED			9	507,842	9	507,842		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		19,593		19,593		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140	9	527,828	9	527,828		
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	52	3,789,925	34	3,789,925	18-	
			SUBTOTAL FOR F/T SALARIED	52	3,789,925	34	3,789,925	18-	
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		40,993		40,993		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		53,520		53,520		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0145	52	3,843,450	34	3,843,450	18-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	601,204	12	601,204	3-
		SUBTOTAL FOR F/T SALARIED	15	601,204	12	601,204	3-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342	
		042 LONGEVITY DIFFERENTIAL		800		800	
		043 SHIFT DIFFERENTIAL		5		5	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		13,154		13,154	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		15,356		15,356	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0150	15	616,565	12	616,565	3-
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	751,968	12	751,968	
		SUBTOTAL FOR F/T SALARIED	12	751,968	12	751,968	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2	
		043 SHIFT DIFFERENTIAL		55		55	
		045 HOLIDAY PAY		200		200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		300		300	
		SUBTOTAL FOR ADD GRS PAY		557		557	
		SUBTOTAL FOR BUDGET CODE 0320	12	752,525	12	752,525	
		TOTAL FOR BUREAU OF ADMINISTRATION	353	21,640,378	288	21,967,259	65-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,792,964	38	1,792,964	8-
		SUBTOTAL FOR F/T SALARIED	46	1,792,964	38	1,792,964	8-
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 DECSD EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
		SUBTOTAL FOR FRINGE BENES		6,805		6,805	
		SUBTOTAL FOR BUDGET CODE 0310	46	2,103,835	38	2,103,835	8-
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	14,813,082	219	14,918,895	15-
			994				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			234	14,813,082	219	14,918,895	15-	105,813
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		3,505		3,505		
		041 ASSIGNMENT DIFFERENTIAL		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 DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				194,009		279,009		85,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,080,000		995,000		85,000-
SUBTOTAL FOR FRINGE BENES				1,080,005		995,005		85,000-
SUBTOTAL FOR BUDGET CODE 0330			234	16,087,096	219	16,192,909	15-	105,813
BUDGET CODE: 1530 FMD CBDG Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,781			2-	105,781-
SUBTOTAL FOR F/T SALARIED			2	105,781			2-	105,781-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,891				4,891-
SUBTOTAL FOR ADD GRS PAY				4,891				4,891-
SUBTOTAL FOR BUDGET CODE 1530			2	110,672			2-	110,672-
TOTAL FOR CENTRAL OPERATIONS			282	18,301,603	257	18,296,744	25-	4,859-

RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS

DEPARTMENTAL ESTIMATES - FY09
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,637,572	28	1,676,715		39,143
		SUBTOTAL FOR F/T SALARIED	28	1,637,572	28	1,676,715		39,143
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 DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0400	28	1,707,587	28	1,746,730		39,143
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,144,617	29	2,144,617	14-	
		SUBTOTAL FOR F/T SALARIED	43	2,144,617	29	2,144,617	14-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		047 OVERTIME		60,000		60,000		
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000		
		SUBTOTAL FOR BUDGET CODE 0401	43	2,219,617	29	2,219,617	14-	

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	683,435	18	683,435		
		SUBTOTAL FOR F/T SALARIED	18	683,435	18	683,435		
04 ADD GRS PAY		X47 PY OVERTIME		394		394		
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
		SUBTOTAL FOR FRINGE BENES		900		900		
		SUBTOTAL FOR BUDGET CODE 0402	18	771,929	18	771,929		
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,268,530	57	2,283,590		15,060
		SUBTOTAL FOR F/T SALARIED	57	2,268,530	57	2,283,590		15,060
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,088		1,088		
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		
		042 LONGEVITY DIFFERENTIAL		63,887		63,887		
		043 SHIFT DIFFERENTIAL		80,555		80,555		
		045 HOLIDAY PAY		5,879		5,879		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		123,714		123,714		
		049 BACKPAY - PRIOR YEARS		22,205		22,205		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		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		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				2,005		2,005		
SUBTOTAL FOR BUDGET CODE 0403			57	2,601,051	57	2,616,111		15,060
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	948,397	24	948,397		
SUBTOTAL FOR F/T SALARIED			24	948,397	24	948,397		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460		
		X43 PY SHIFT DIFFERENTIAL		45		45		
		X47 PY OVERTIME		1,241		1,241		
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
		042 LONGEVITY DIFFERENTIAL		24,800		24,800		
		043 SHIFT DIFFERENTIAL		1,320		1,320		
		047 OVERTIME		39,281		39,281		
		057 BONUS PAYMENTS		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY				73,057		73,057		
SUBTOTAL FOR BUDGET CODE 0404			24	1,021,454	24	1,021,454		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,304,488	82	3,304,488		
SUBTOTAL FOR F/T SALARIED			82	3,304,488	82	3,304,488		
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		

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		505,585		505,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	82	3,845,300	82	3,845,300			
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407		95,200		95,200			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,794,836	52	1,802,451		7,615	
		SUBTOTAL FOR F/T SALARIED	52	1,794,836	52	1,802,451		7,615	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		80,000		80,000			
		056 EARLY RET. TERMINAL LEAVE.....		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	52	2,029,363	52	2,036,978		7,615	

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0424 GREENPOINT I								
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 DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
		SUBTOTAL FOR FRINGE BENES		9,005		9,005		
		SUBTOTAL FOR BUDGET CODE 0424	39	1,745,847	39	1,745,847		
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,878,985	49	1,878,985		
		SUBTOTAL FOR F/T SALARIED	49	1,878,985	49	1,878,985		
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		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		14,858		14,858		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		51,946		51,946		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	49	2,053,068	49	2,053,068		
		TOTAL FOR SINGLE SHELTER OPERATIONS	392	18,090,416	378	18,152,234	14-	61,818
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,663,248	31	1,663,248		
		SUBTOTAL FOR F/T SALARIED	31	1,663,248	31	1,663,248		
		SUBTOTAL FOR BUDGET CODE 0108	31	1,663,248	31	1,663,248		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,877,589	27	1,930,548	8-	52,959
		SUBTOTAL FOR F/T SALARIED	35	1,877,589	27	1,930,548	8-	52,959
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		

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MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	35	1,985,452	27	2,038,411	8-	52,959	
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	868,384	14	868,384			
		SUBTOTAL FOR F/T SALARIED	14	868,384	14	868,384			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	14	885,984	14	885,984			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	692,947	34	714,182		21,235	
		SUBTOTAL FOR F/T SALARIED	34	692,947	34	714,182		21,235	
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			

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000		
		SUBTOTAL FOR FRINGE BENES		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 0502	34	933,181	34	954,416		21,235
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	921,553	20	921,553		
		SUBTOTAL FOR F/T SALARIED	20	921,553	20	921,553		
		SUBTOTAL FOR BUDGET CODE 0503	20	921,553	20	921,553		
BUDGET CODE: 0504 151ST EAU								
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313		
		X43 PY SHIFT DIFFERENTIAL		413		413		
		X45 PY HOLIDAY PAY		355		355		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		2,986		2,986		
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256		
		042 LONGEVITY DIFFERENTIAL		81,698		81,698		
		043 SHIFT DIFFERENTIAL		187,266		187,266		
		045 HOLIDAY PAY		124,084		124,084		
		046 TERMINAL LEAVE		4,016		4,016		
		047 OVERTIME		2,211,058		2,211,058		
		049 BACKPAY - PRIOR YEARS		10,096		10,096		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		057 BONUS PAYMENTS		32,379		32,379		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		2,670,940		2,670,940		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408		
		SUBTOTAL FOR FRINGE BENES		9,408		9,408		
		SUBTOTAL FOR BUDGET CODE 0504		2,680,348		2,680,348		
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,036,177	39	2,036,177		
		SUBTOTAL FOR F/T SALARIED	39	2,036,177	39	2,036,177		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0505			39	2,036,177	39	2,036,177		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,129,890	56	2,129,890		
SUBTOTAL FOR F/T SALARIED			56	2,129,890	56	2,129,890		
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 DECSO EMPLOYEES		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	56	2,316,203		
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	888,663	22	888,663		
SUBTOTAL FOR F/T SALARIED			22	888,663	22	888,663		
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	22	889,154		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,752,783	48	1,752,783		
		SUBTOTAL FOR F/T SALARIED	48	1,752,783	48	1,752,783		
		SUBTOTAL FOR BUDGET CODE 0513	48	1,752,783	48	1,752,783		
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 DECSO EMPLOYEES		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	27	1,115,082		
		SUBTOTAL FOR F/T SALARIED	27	1,115,082	27	1,115,082		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17		
		X42 PY LONGEVITY DIFFERENTIAL		50		50		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECSD 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	27	1,241,307		
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,191,103	30	1,191,103		
			SUBTOTAL FOR F/T SALARIED	30	1,191,103	30	1,191,103		
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 DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	30	1,336,958	30	1,336,958	
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,126,156	96	4,163,219	37,063
		SUBTOTAL FOR F/T SALARIED	96	4,126,156	96	4,163,219	37,063
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		132,441		132,441	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		276,176		276,176	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0528	96	4,402,337	96	4,439,400	37,063
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	274	10,325,736	274	10,325,736	
		SUBTOTAL FOR F/T SALARIED	274	10,325,736	274	10,325,736	
		SUBTOTAL FOR BUDGET CODE 0532	274	10,325,736	274	10,325,736	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,117,568	38	1,117,568	
		SUBTOTAL FOR F/T SALARIED	38	1,117,568	38	1,117,568	
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 DECSO EMPLOYEES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	38	1,794,068	38	1,794,068	
		TOTAL FOR FAMILY SHELTER OPERATIONS	794	36,414,084	786	36,525,341	8-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,302	115,112,047	2,125	115,443,417	177-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,302	115,112,047	2,125	115,443,417	331,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,302	115,112,047	2,125	115,443,417	331,370

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,908,062	52,564,194	1,656,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,384,569	31,177,129	1,207,440-
FEDERAL - C.D.	110,672		110,672-
FEDERAL - OTHER	31,708,744	31,702,094	6,650-
INTRA-CITY SALES			
TOTAL	115,112,047	115,443,417	331,370

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI 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	3	299,895
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	45,758-196,574	12	995,877
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	51,887- 67,989	4	217,130
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	45,758-196,574	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	45,758-196,574	1	85,000
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	45,758-196,574	1	104,392
1153	ADMINISTRATIVE MANAGER	D 071	10025	45,758-196,574	1	107,227
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 47,817	1	34,364
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	134	7,861,790
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	3	177,105
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	13	634,350
1267	AGENCY ATTORNEY	D 071	30087	54,369- 97,737	16	1,045,083
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	45,758-196,574	3	310,545
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	15	981,409
1277	*ADMINISTARTIVE STAFF ANA	D 071	10026	45,758-196,574	51	4,289,041
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	65	5,459,469
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	63	2,930,311
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	24	1,307,042
1494	SUPERVISOR III (WELFARE)	D 071	52313	57,272- 73,820	1	59,691
1500	ADMINISTRATIVE ENGINEER	D 071	10015	45,758-196,574	1	134,002
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	45,758-196,574	3	284,637
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	55,287
1516	SUPERVISOR BRICKLAYER	D 071	92271	77,702- 77,702	2	155,404
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	58,405- 91,573	1	76,038
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	72,938
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	62,950- 73,820	1	66,132
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	57,406- 84,035	2	118,952
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	45,758-196,574	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	57,272- 73,820	16	954,037

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1575	SENIOR STATIONARY ENGINEE	D 071	91638	105,214-112,731	1	105,214
1592	STATIONARY ENGINEER	D 071	91644	89,366- 94,983	1	94,983
1610	ARCHITECT	D 071	21215	58,405- 91,573	2	154,291
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	42,510- 69,924	161	7,232,065
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	16	945,284
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	48,283- 67,168	2	110,759
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	45,758-196,574	3	255,579
1741	CASEWORKER	D 071	52304	20,613- 53,254	113	4,163,221
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	45,901
1750	ASSISTANT SPACE ANALYST	D 071	80181	49,201- 64,196	11	590,492
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	9	609,915
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	18	863,033
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690
1872	ASSOCIATE INVESTIGATOR	D 071	31121	44,030- 63,421	1	48,141
1885	CARPENTER	D 071	92005	37,746- 53,578	21	1,505,904
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	17	715,320
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 47,817	93	3,227,754
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 31,624	194	5,971,060
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	1,693,243
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 62,950	23	1,134,408
2018	MANAGEMENT AUDITOR	D 071	40502	48,283- 67,168	1	50,214
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	46,722- 46,722	7	350,308
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	53,777- 57,637	2	115,192
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	1	43,521
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	45,758-196,574	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	57	3,096,851
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 48,970	49	1,594,753
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	296,652
2173	MAINTENANCE	D 071	90698	33,742- 47,105	12	565,263
2175	CEMENT MASON	D 071	92210	62,118- 70,992	8	496,944
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949
2185	OILER	D 071	91628	89,262- 89,262	5	446,310
2190	PAINTER	D 071	91830	63,945- 73,080	12	767,340

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	45,758-196,574	3	339,288	
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	70,641-102,653	5	400,662	
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	155,404	
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	2	177,561	
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	60,146	
2240	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	38	1,654,653	
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261	
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	45,194- 45,194	10	454,366	
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	48,491- 48,491	1	48,471	
2290	SPECIAL OFFICER	D 071	70810	29,519- 36,543	1	39,138	
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	1,879,396	
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	12	412,749	
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	62,635- 85,014	1	65,140	
2661	*WATCHPERSON	D 071	81010	28,610- 32,882	1	29,856	
2665	*ATTENDANT	D 071	81710	27,917- 32,192	1	32,421	
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	26,975- 30,440	1	30,265	
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	28,812- 63,243	2	76,360	
2737	STOCK WORKER	D 071	12200	24,233- 40,159	7	228,098	
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	3	197,754	
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	240	8,347,610	
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	5,340,902	
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	59	3,300,890	
3190	PAINTER	D 071	91830	63,945- 73,080	2	127,890	
3592	STATIONARY ENGINEER	D 071	91644	89,366- 94,983	1	94,983	
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	1	39,138	
3999	SENIOR COMMUNITY LIAISON	D 071	56094	40,017- 51,835	1	37,197	
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	4	221,247	
	SUBTOTAL FOR OBJECT 001				2,028	98,499,130	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				2,028	98,499,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	4,711,250
	TOTAL FOR U/A 100				2,125	103,210,380

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000	
SUBTOTAL FOR SUPPLYS&MATL					75,000			75,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,112,022			2,112,022	
SUBTOTAL FOR OTHR SER&CHR					2,112,022			2,112,022	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			60,000			60,000	
SUBTOTAL FOR FXD MIS CHGS					60,000			60,000	
SUBTOTAL FOR BUDGET CODE 6100					2,247,022			2,247,022	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			108,200			135,000	26,800
		101 PRINTING SUPPLIES			2,000			9,000	7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,890			4,890	16,000-
		106 MOTOR VEHICLE FUEL			115,000			1,000	114,000-
		117 POSTAGE			17,000			75,000	58,000
		199 DATA PROCESSING SUPPLIES			6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					269,090			224,890	44,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			17,000	12,000
		305 MOTOR VEHICLES			41,000				41,000-
		314 OFFICE FURITURE			20,000			29,000	9,000
		315 OFFICE EQUIPMENT			34,000			23,000	11,000-
		319 SECURITY EQUIPMENT						18,000	18,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						400	400
		337 BOOKS-OTHER			14,000			12,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					114,000			99,400	14,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000			80,000	78,000
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			44,000	34,000
		403 OFFICE SERVICES			7,000			39,000	32,000
		412 RENTALS OF MISC.EQUIP			220,000			285,000	65,000
		414 RENTALS - LAND BLDGS & STRUCTS			6,618,157			6,618,157	
		417 ADVERTISING			50,800			60,000	9,200
		451 NON OVERNIGHT TRVL EXP-GENERAL			116,300			120,000	3,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			39,043			6,043	33,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453	OVERNIGHT TRVL EXP-GENERAL		17,200		10,200		7,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,630		1,010		11,620-	
		SUBTOTAL FOR OTHR SER&CHR				7,093,130		7,263,410	170,280	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	102,500	15	55,000		47,500-	
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
		608	MAINT & REP GENERAL		2,000		5,000		3,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	7,000		3,000-	
		615	PRINTING CONTRACTS	2	189,179	2	122,179		67,000-	
		619	SECURITY SERVICES	1	701,000	1	759,000		58,000	
		622	TEMPORARY SERVICES		18,000		30,000		12,000	
		624	CLEANING SERVICES	1	306,611	1	139,631		166,980-	
		671	TRAINING PRGM CITY EMPLOYEES	2	296,000	2	400,000		104,000	
		686	PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			23	1,631,290	23	1,518,810		112,480-
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 9100			23	9,107,510	23	9,107,510		
BUDGET CODE: 9170 ADMIN SECURITY										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,260		56,600		13,340	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,500		2,500		3,000-	
		199	DATA PROCESSING SUPPLIES		33,940				33,940-	
		SUBTOTAL FOR SUPPLYS&MATL				82,700		59,100	23,600-	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		258,378		15,000		243,378-	
		305	MOTOR VEHICLES		130,000				130,000-	
		314	OFFICE FURITURE				10,000		10,000	
		319	SECURITY EQUIPMENT		5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT		42,800				42,800-	
		SUBTOTAL FOR PROPTY&EQUIP				436,178		30,000	406,178-	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,500		7,500			
		602	TELECOMMUNICATIONS MAINT		8,500		2,500		6,000-	
		608	MAINT & REP GENERAL		20,625		20,625			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
619 SECURITY SERVICES					179,572			240,636	61,064
SUBTOTAL FOR CNTRCTL SVCS					216,197			271,261	55,064
SUBTOTAL FOR BUDGET CODE 9170					737,075			360,361	376,714-
BUDGET CODE: 9190 Office of Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						780,458	780,458
		199 DATA PROCESSING SUPPLIES			809,227			421,847	387,380-
SUBTOTAL FOR SUPPLYS&MATL					809,227			1,202,305	393,078
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			12,300			23,000	10,700
		332 PURCH DATA PROCESSING EQUIPT			379,248			129,248	250,000-
		337 BOOKS-OTHER			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					392,548			152,248	240,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			56,000			36,000	20,000-
		403 OFFICE SERVICES			10,000				10,000-
	127001	426 DATA PROCESSING SERVICES			33,500				33,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			1,500	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,300			2,300	
SUBTOTAL FOR OTHR SER&CHR					104,300			39,800	64,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		10,000			40,000	1-
		613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000	
		624 CLEANING SERVICES			700				700-
		671 TRAINING PRGM CITY EMPLOYEES			100,000			30,000	70,000-
		684 PROF SERV COMPUTER SERVICES			1,623,723			459,723	1,164,000-
SUBTOTAL FOR CNTRCTL SVCS			2		1,754,423	1		549,723	1-
SUBTOTAL FOR BUDGET CODE 9190			2		3,060,498	1		1,944,076	1-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,600				18,600-
		110 FOOD & FORAGE SUPPLIES			828				828-
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					21,428			2,000	19,428-
30 PROPTY&EQUIP		337 BOOKS-OTHER			8,072			3,000	5,072-
SUBTOTAL FOR PROPTY&EQUIP					8,072			3,000	5,072-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,400		7,400
			403 OFFICE SERVICES		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,000				22,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHER SER&CHR			27,000		7,400		19,600-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	279,000	1	15,000		264,000-
			622 TEMPORARY SERVICES		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES		2,600				2,600-
			681 PROF SERV ACCTING & AUDITING	2	136,715	2	487,215		350,500
			682 PROF SERV LEGAL SERVICES	1	14,100	1	12,000		2,100-
			686 PROF SERV OTHER		32,200				32,200-
		SUBTOTAL FOR CNTRCTL SVCS		4	467,115	4	514,215		47,100
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 9200		4	526,615	4	526,615		
		TOTAL FOR BUREAU OF ADMINISTRATION		29	15,678,720	28	14,185,584	1-	1,493,136-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			136,000				136,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
			305 MOTOR VEHICLES		75,000				75,000-
			314 OFFICE FURITURE		192,610				192,610-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			283,610				283,610-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP			12,000				12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,250				4,250-
		499 OTHER EXPENSES - GENERAL						1,375,741	1,375,741
		SUBTOTAL FOR OTHER SER&CHR			16,250			1,375,741	1,359,491
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		66,444	1		9,171	57,273-
		612 OFFICE EQUIPMENT MAINTENANCE			3,000				3,000-
		622 TEMPORARY SERVICES			353,000				353,000-
		624 CLEANING SERVICES			5,500				5,500-
		671 TRAINING PRGM CITY EMPLOYEES			2,000				2,000-
		684 PROF SERV COMPUTER SERVICES			16,358				16,358-
		SUBTOTAL FOR CNTRCTL SVCS	1		446,302	1		9,171	437,131-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES			2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 9310	1		884,162	1		1,384,912	500,750
		TOTAL FOR CENTRAL OPERATIONS	1		884,162	1		1,384,912	500,750
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50		SOCIAL SERV 816001 58D HOMELESS INDIVIDUAL SERVICES			499,453			499,453	
		SUBTOTAL FOR SOCIAL SERV			499,453			499,453	
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES			16,000			16,000	
		SUBTOTAL FOR CNTRCTL SVCS			16,000			16,000	
		SUBTOTAL FOR BUDGET CODE 6400			515,453			515,453	
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL			366,469			366,469	
		856001 10X SUPPLIES + MATERIALS - GENERAL							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				366,469		366,469	
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		8,349,572		8,349,572	
		499 OTHER EXPENSES - GENERAL		139,560		139,560	
SUBTOTAL FOR OTHR SER&CHR				8,489,132		8,489,132	
SUBTOTAL FOR BUDGET CODE 6450				8,855,601		8,855,601	
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		744,731		744,731	
SUBTOTAL FOR SUPPLYS&MATL				744,731		744,731	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		499 OTHER EXPENSES - GENERAL		38,928		38,928	
SUBTOTAL FOR OTHR SER&CHR				250,472		250,472	
SUBTOTAL FOR BUDGET CODE 8450				995,203		995,203	
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		345,528			345,528-
SUBTOTAL FOR CNTRCTL SVCS				345,528			345,528-
SUBTOTAL FOR BUDGET CODE 8904				345,528			345,528-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		4,393,900			4,393,900-
SUBTOTAL FOR CNTRCTL SVCS				4,393,900			4,393,900-
SUBTOTAL FOR BUDGET CODE 8905				4,393,900			4,393,900-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-
SUBTOTAL FOR CNTRCTL SVCS				781,950			781,950-
SUBTOTAL FOR BUDGET CODE 8907				781,950			781,950-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
BUDGET CODE: 9340 SINGLE ADULTS FMD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,000			5,000		12,000-
			101 PRINTING SUPPLIES			5,000					5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL						5,450		5,450
			109 FUEL OIL			612,920			874,440		261,520
			169 MAINTENANCE SUPPLIES			450,040			335,000		115,040-
			199 DATA PROCESSING SUPPLIES						15,040		15,040
	SUBTOTAL FOR SUPPLYS&MATL					1,084,960			1,234,930		149,970
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000			92,000		84,000
			305 MOTOR VEHICLES						27,678		27,678
			314 OFFICE FURITURE			865,226			40,000		825,226-
			315 OFFICE EQUIPMENT			10,000			100,000		90,000
			319 SECURITY EQUIPMENT						242,000		242,000
			332 PURCH DATA PROCESSING EQUIPT						10,000		10,000
			337 BOOKS-OTHER			800			800		
	SUBTOTAL FOR PROPTY&EQUIP					884,026			512,478		371,548-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			314,137			7,642		306,495-
			412 RENTALS OF MISC.EQUIP			175,000			60,000		115,000-
	SUBTOTAL FOR OTHR SER&CHR					489,137			67,642		421,495-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		18,000	1		150,000		132,000
			608 MAINT & REP GENERAL	14		3,157,729	14		2,790,224		367,505-
			612 OFFICE EQUIPMENT MAINTENANCE	1		3,750	1		3,750		
			615 PRINTING CONTRACTS	1		14,513	1		6,513		8,000-
			622 TEMPORARY SERVICES	2		1,000	2		100,000		99,000
			624 CLEANING SERVICES						31,495		31,495
			671 TRAINING PRGM CITY EMPLOYEES				1		20,000	1	20,000
			676 MAINT & OPER OF INFRASTRUCTURE				1		68,000	1	68,000
			683 PROF SERV ENGINEER & ARCHITECT	1		72,223	1		95,223		23,000
			684 PROF SERV COMPUTER SERVICES				1		20,000	1	20,000
	SUBTOTAL FOR CNTRCTL SVCS			20		3,267,215	23		3,285,205	3	17,990
70	FXD MIS CHGS		701 TAXES AND LICENSES			3,450			5,450		2,000
	SUBTOTAL FOR FXD MIS CHGS					3,450			5,450		2,000
SUBTOTAL FOR BUDGET CODE 9340				20		5,728,788	23		5,105,705	3	623,083-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	24,847,366	5	14,574,366		10,273,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	24,847,366	5	14,574,366		10,273,000-
		SUBTOTAL FOR BUDGET CODE 9402	5	24,847,366	5	14,574,366		10,273,000-
BUDGET CODE: 9403 SRO'S								
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	18,635,841		1,100,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	16,359,220	3	16,885,934		526,714
		SUBTOTAL FOR CNTRCTL SVCS	3	16,359,220	3	16,885,934		526,714
		SUBTOTAL FOR BUDGET CODE 9404	3	16,359,220	3	16,885,934		526,714
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	82,984		1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	82,984		1,800,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	82,984		1,800,000-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		3,681,000		3,681,000		
SUBTOTAL FOR CNTRCTL SVCS				3,681,000		3,681,000		
SUBTOTAL FOR BUDGET CODE 9409				3,681,000		3,681,000		
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								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	139,948,131	60	136,795,944	3,152,187-	
SUBTOTAL FOR CNTRCTL SVCS				60	139,948,131	60	136,795,944	3,152,187-
SUBTOTAL FOR BUDGET CODE 9411				60	139,948,131	60	136,795,944	3,152,187-
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 Working Advantage Program- Single Adults								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,061,106			1,061,106-	
SUBTOTAL FOR CNTRCTL SVCS					1,061,106		1,061,106-	
SUBTOTAL FOR BUDGET CODE 9419					1,061,106		1,061,106-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9450 ADULT SERVICES AOTPS										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,261,667			280,000	981,667-
			101 PRINTING SUPPLIES			45,628			3,000	42,628-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
			106 MOTOR VEHICLE FUEL			105,000			70,000	35,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			200			13,628	13,428
			110 FOOD & FORAGE SUPPLIES			3,277,362			4,384,362	1,107,000
			117 POSTAGE			1,500			1,500	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			2,500			2,500	
			132 EXPENSES RELATIVE TO COMMISRY			20,100			31,000	10,900
			169 MAINTENANCE SUPPLIES			318			3,118	2,800
			199 DATA PROCESSING SUPPLIES			12,758			12,958	200
SUBTOTAL FOR SUPPLYS&MATL						4,728,033			4,803,066	75,033
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			32,087			16,087	16,000-
			302 TELECOMMUNICATIONS EQUIPMENT						26,000	26,000
			305 MOTOR VEHICLES			4,000			23,000	19,000
			314 OFFICE FURITURE			267,300			117,300	150,000-
			315 OFFICE EQUIPMENT			20,500			120,500	100,000
			319 SECURITY EQUIPMENT			4,000			4,000	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			25,650			25,650	
			332 PURCH DATA PROCESSING EQUIPT			4,250			4,250	
			337 BOOKS-OTHER			3,500			3,500	
SUBTOTAL FOR PROPTY&EQUIP						361,287			340,287	21,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			520,501			2,000,000	1,479,499
			402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000	
			407 MAINT & REP OF MOTOR VEH EQUIP			500			10,000	9,500
			412 RENTALS OF MISC.EQUIP			90,743			120,743	30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			59,000			33,000	26,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			65,750			60,000	5,750-
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			496 ALLOWANCES TO PARTICIPANTS			300,000			300,000	
SUBTOTAL FOR OTHR SER&CHR						1,052,494			2,539,743	1,487,249
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			17,000				17,000-
			602 TELECOMMUNICATIONS MAINT				1		5,000	5,000
			607 MAINT & REP MOTOR VEH EQUIP	1		16,500	1		16,500	
			608 MAINT & REP GENERAL	1		33,000	1		10,000	23,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		20,000		10,000
		615	PRINTING CONTRACTS			8,000			8,000		
		619	SECURITY SERVICES	4		8,219,529	4		8,219,529		
		622	TEMPORARY SERVICES				10		1,000,000	10	1,000,000
		624	CLEANING SERVICES	1		1,098,300	1		78,300		1,020,000-
		633	TRANSPORTATION EXPENDITURES			1,523,999					1,523,999-
		671	TRAINING PRGM CITY EMPLOYEES	1		16,828	1		36,828		20,000
		686	PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		9		10,963,156	20		9,394,157	11	1,568,999-
70 FXD MIS CHGS		701	TAXES AND LICENSES			8,700			50,000		41,300
		732	MISCELLANEOUS AWARDS			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS				9,700			50,000		40,300
		SUBTOTAL FOR BUDGET CODE 9450		9		17,114,670	20		17,127,253	11	12,583
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS											
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL			6,684			6,684		
		SUBTOTAL FOR SUPPLYS&MATL				6,684			6,684		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			5,666			5,666		
		SUBTOTAL FOR PROPTY&EQUIP				5,666			5,666		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		412	RENTALS OF MISC.EQUIP			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR				13,000			13,000		
70 FXD MIS CHGS		701	TAXES AND LICENSES			554,027			554,027		
		SUBTOTAL FOR FXD MIS CHGS				554,027			554,027		
		SUBTOTAL FOR BUDGET CODE 9460				579,377			579,377		
BUDGET CODE: 9470 Adult Services Security											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			602					602-
		SUBTOTAL FOR SUPPLYS&MATL				602					602-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT			3,179			3,781		602
		SUBTOTAL FOR PROPTY&EQUIP				3,179			3,781		602

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050		11,850	10,800
		608 MAINT & REP GENERAL		10,800			10,800-
SUBTOTAL FOR CNTRCTL SVCS				11,850	11,850		
SUBTOTAL FOR BUDGET CODE 9470				15,631	15,631		
TOTAL FOR SINGLE SHELTER OPERATIONS			173	254,792,322	187	229,778,986	14 25,013,336-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253	
SUBTOTAL FOR SUPPLYS&MATL				479,253	479,253		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
SUBTOTAL FOR OTHR SER&CHR				600,000	600,000		
SUBTOTAL FOR BUDGET CODE 6550				1,079,253	1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		193,456		193,456	
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR				211,000	211,000		
SUBTOTAL FOR BUDGET CODE 8550				211,000	211,000		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		243,000			243,000-
SUBTOTAL FOR CNTRCTL SVCS				243,000			243,000-
SUBTOTAL FOR BUDGET CODE 8906				243,000			243,000-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,350		4,350	8,000-
		101 PRINTING SUPPLIES		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL						5,450	5,450
		109	FUEL OIL			129,120			129,120	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			1,450			1,450	
		169	MAINTENANCE SUPPLIES			482,394			382,394	100,000-
		199	DATA PROCESSING SUPPLIES			4,040			4,040	
		SUBTOTAL FOR SUPPLYS&MATL				632,354			526,804	105,550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,000			57,000	40,000
		302	TELECOMMUNICATIONS EQUIPMENT			870			870	
		305	MOTOR VEHICLES			1,500			30,000	28,500
		314	OFFICE FURITURE			22,330			22,330	
		315	OFFICE EQUIPMENT			9,615			665	8,950-
		319	SECURITY EQUIPMENT			3,850			28,850	25,000
		332	PURCH DATA PROCESSING EQUIPT			2,776			2,776	
		337	BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP				58,441			142,991	84,550
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			112,756			32,756	80,000-
		412	RENTALS OF MISC.EQUIP			67,100			47,100	20,000-
		414	RENTALS - LAND BLDGS & STRUCTS			101,724			101,724	
		SUBTOTAL FOR OTHR SER&CHR				281,580			181,580	100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		8,095	1		8,095	
		608	MAINT & REP GENERAL	15		2,725,118	15		2,619,118	106,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,250	1		1,250	
		615	PRINTING CONTRACTS	1		15,116	1		2,838	12,278-
		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	1		1,899			11,899	1-
		683	PROF SERV ENGINEER & ARCHITECT	1		371,075	1		25,075	346,000-
		684	PROF SERV COMPUTER SERVICES	1		4,460	1		4,460	
		SUBTOTAL FOR CNTRCTL SVCS				24			2,700,145	429,000-
70	FXD MIS CHGS	701	TAXES AND LICENSES			1,780			1,780	
		SUBTOTAL FOR FXD MIS CHGS				1,780			1,780	
		SUBTOTAL FOR BUDGET CODE 9350				24			3,553,300	550,000-

BUDGET CODE: 9502 HPD FAMILY CENTERS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382		
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382		
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382		
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		7,781,230		7,781,230		
		SUBTOTAL FOR SOCIAL SERV		7,781,230		7,781,230		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	67,908,184	16	61,331,745		6,576,439-
		SUBTOTAL FOR CNTRCTL SVCS	16	67,908,184	16	61,331,745		6,576,439-
		SUBTOTAL FOR BUDGET CODE 9503	16	75,689,414	16	69,112,975		6,576,439-
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	18,567,537	16	18,567,537		
		SUBTOTAL FOR CNTRCTL SVCS	16	18,567,537	16	18,567,537		
		SUBTOTAL FOR BUDGET CODE 9504	16	18,567,537	16	18,567,537		
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	431,164	2	4,558,078		4,126,914
		SUBTOTAL FOR CNTRCTL SVCS	2	431,164	2	4,558,078		4,126,914
		SUBTOTAL FOR BUDGET CODE 9505	2	431,164	2	4,558,078		4,126,914
BUDGET CODE: 9506 Domestic Violence								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				932,000		932,000
		SUBTOTAL FOR CNTRCTL SVCS				932,000		932,000
		SUBTOTAL FOR BUDGET CODE 9506				932,000		932,000
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,140,925		4,140,925		
		SUBTOTAL FOR CNTRCTL SVCS		4,140,925		4,140,925		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9508				4,140,925		4,140,925	
BUDGET CODE: 9509 Family Rental Assistance							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		290,305			290,305-
SUBTOTAL FOR FXD MIS CHGS				290,305			290,305-
SUBTOTAL FOR BUDGET CODE 9509				290,305			290,305-
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	139,870,976	248	139,822,798	48,178-
SUBTOTAL FOR CNTRCTL SVCS			248	139,870,976	248	139,822,798	48,178-
SUBTOTAL FOR BUDGET CODE 9511			248	139,870,976	248	139,822,798	48,178-
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							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		14,470,000		13,970,000	500,000-
SUBTOTAL FOR CNTRCTL SVCS				14,470,000		13,970,000	500,000-
SUBTOTAL FOR BUDGET CODE 9515				14,470,000		13,970,000	500,000-
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	

DEPARTMENTAL ESTIMATES - FY09
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9516				6,000,000	6,000,000		
BUDGET CODE: 9519 Working Advantage Program							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		11,670,075			11,670,075-
SUBTOTAL FOR CNTRCTL SVCS				11,670,075			11,670,075-
SUBTOTAL FOR BUDGET CODE 9519				11,670,075			11,670,075-
BUDGET CODE: 9520 Working Advantage Program-2/0s							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,260,720			1,260,720-
SUBTOTAL FOR CNTRCTL SVCS				1,260,720			1,260,720-
SUBTOTAL FOR BUDGET CODE 9520				1,260,720			1,260,720-
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		696,994		3,610,272	2,913,278
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,320			17,320-
		106 MOTOR VEHICLE FUEL		105,000		50,000	55,000-
		110 FOOD & FORAGE SUPPLIES		4,043,833		4,429,816	385,983
		117 POSTAGE		42,000		2,000	40,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		10,500		10,500	
		132 EXPENSES RELATIVE TO COMMISRY		911			911-
		199 DATA PROCESSING SUPPLIES		99,131		6,000	93,131-
SUBTOTAL FOR SUPPLYS&MATL				5,070,689		8,163,588	3,092,899
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,000		69,432	10,568-
		302 TELECOMMUNICATIONS EQUIPMENT		16,000		12,000	4,000-
		305 MOTOR VEHICLES		327,200		140,898	186,302-
		314 OFFICE FURITURE		395,000		296,611	98,389-
		315 OFFICE EQUIPMENT		40,000		111,534	71,534
		319 SECURITY EQUIPMENT				82,426	82,426
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		25,000		14,089	10,911-
		332 PURCH DATA PROCESSING EQUIPT		133,000			133,000-
		337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				1,026,200		726,990	299,210-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,792,000			3,621,731		1,829,731
			402 TELEPHONE & OTHER COMMUNICATNS			25,000					25,000-
			403 OFFICE SERVICES			10,000			90,000		80,000
			407 MAINT & REP OF MOTOR VEH EQUIP						48,494		48,494
			412 RENTALS OF MISC.EQUIP			190,000			321,502		131,502
			451 NON OVERNIGHT TRVL EXP-GENERAL			80,000			14,000		66,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			60,000			5,000		55,000-
			496 ALLOWANCES TO PARTICIPANTS			303,201			75,000		228,201-
			SUBTOTAL FOR OTHR SER&CHR			2,460,201			4,175,727		1,715,526
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15		193,386	15		223,386		30,000
			602 TELECOMMUNICATIONS MAINT				1		12,000	1	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1		5,000	1		16,500		11,500
			608 MAINT & REP GENERAL			5,000			36,200		31,200
			612 OFFICE EQUIPMENT MAINTENANCE				1		20,000	1	20,000
			613 DATA PROCESSING EQUIPMENT			5,000					5,000-
			615 PRINTING CONTRACTS	1		102,520	1		50,000		52,520-
			619 SECURITY SERVICES	2		8,499,942	2		8,499,942		
			622 TEMPORARY SERVICES	1		259,169	1		141,565		117,604-
			624 CLEANING SERVICES	1		1,390,000	1		91,994		1,298,006-
			633 TRANSPORTATION EXPENDITURES	1		2,700,000				1-	2,700,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		25,480	1		1,000		24,480-
			686 PROF SERV OTHER	1		25,000				1-	25,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1		100,000				1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	25		13,310,497	24		9,092,587	1-	4,217,910-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS			1,000					1,000-
			SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 9550	25		21,868,587	24		22,158,892	1-	290,305
BUDGET CODE: 9560 Emergency Family Shelter - CD											
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES			6,000,000			4,000,000		2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS			6,000,000			4,000,000		2,000,000-
			SUBTOTAL FOR BUDGET CODE 9560			6,000,000			4,000,000		2,000,000-
BUDGET CODE: 9570 Family Services Security											

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			335	313,517,980	334	295,077,392	1- 18,440,588-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			538	584,873,184	550	540,426,874	12 44,446,310-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,678,774	584,873,184	21,545,274	540,426,874	44,446,310-
FINANCIAL PLAN SAVINGS		5,000,000		579,603	4,420,397-
APPROPRIATION		589,873,184		541,006,477	48,866,707-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,248,542	245,480,443	16,768,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	183,325,425	173,903,534	9,421,891-
FEDERAL - C.D.	6,920,969	4,000,000	2,920,969-
FEDERAL - OTHER	92,265,330	86,530,230	5,735,100-
INTRA-CITY SALES	45,112,918	31,092,270	14,020,648-
TOTAL	589,873,184	541,006,477	48,866,707-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,302	115,112,047	2,125	115,443,417	331,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,302	115,112,047	2,125	115,443,417	331,370

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,908,062	52,564,194	1,656,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,384,569	31,177,129	1,207,440-
FEDERAL - C.D.	110,672		110,672-
FEDERAL - OTHER	31,708,744	31,702,094	6,650-
INTRA-CITY SALES			
TOTAL	115,112,047	115,443,417	331,370
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,678,774	584,873,184	21,545,274	540,426,874	44,446,310-
FINANCIAL PLAN SAVINGS		5,000,000		579,603	4,420,397-
APPROPRIATION		589,873,184		541,006,477	48,866,707-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		262,248,542		245,480,443	16,768,099-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		183,325,425		173,903,534	9,421,891-
FEDERAL - C.D.		6,920,969		4,000,000	2,920,969-
FEDERAL - OTHER		92,265,330		86,530,230	5,735,100-
INTRA-CITY SALES		45,112,918		31,092,270	14,020,648-
TOTAL		589,873,184		541,006,477	48,866,707-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,302	115,112,047	2,125	115,443,417	331,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,302	115,112,047	2,125	115,443,417	331,370
OTPS					
TOTALS FOR OPERATING BUDGET		584,873,184		540,426,874	44,446,310-
FINANCIAL PLAN SAVINGS		5,000,000		579,603	4,420,397-
APPROPRIATION		589,873,184		541,006,477	48,866,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,302	699,985,231	2,125	655,870,291	44,114,940-
FINANCIAL PLAN SAVINGS		5,000,000		579,603	4,420,397-
APPROPRIATION	2,302	704,985,231	2,125	656,449,894	48,535,337-
FUNDING					
CITY		313,156,604		298,044,637	15,111,967-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		215,709,994		205,080,663	10,629,331-
FEDERAL - C.D.		7,031,641		4,000,000	3,031,641-
FEDERAL - OTHER		123,974,074		118,232,324	5,741,750-
INTRA-CITY SALES		45,112,918		31,092,270	14,020,648-
TOTAL FUNDING		704,985,231		656,449,894	48,535,337-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,074,831	17	1,074,831		
		004 FULL TIME UNIFORMED PERSONNEL	6	341,219	6	341,219		
SUBTOTAL FOR F/T SALARIED			23	1,416,050	23	1,416,050		
SUBTOTAL FOR BUDGET CODE 0101			23	1,416,050	23	1,416,050		
TOTAL FOR OFFICE OF THE COMMISSIONER			23	1,416,050	23	1,416,050		
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,650,556	26	1,651,275		719
SUBTOTAL FOR F/T SALARIED			26	1,650,556	26	1,651,275		719
SUBTOTAL FOR BUDGET CODE 0102			26	1,650,556	26	1,651,275		719
TOTAL FOR ALTERNATIVES TO INCARCERATION			26	1,650,556	26	1,651,275		719
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,264,300	45	2,266,964		2,664
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396		
SUBTOTAL FOR F/T SALARIED			48	2,441,696	48	2,444,360		2,664
SUBTOTAL FOR BUDGET CODE 0103			48	2,441,696	48	2,444,360		2,664
TOTAL FOR SPECIALIZED SERVICES			48	2,441,696	48	2,444,360		2,664

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,435,970	23	1,435,970	
		004 FULL TIME UNIFORMED PERSONNEL	12	873,566	12	873,566	
		SUBTOTAL FOR F/T SALARIED	35	2,309,536	35	2,309,536	
		SUBTOTAL FOR BUDGET CODE 0202	35	2,309,536	35	2,309,536	
		TOTAL FOR HEALTH MANAGEMENT	35	2,309,536	35	2,309,536	
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-
		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-
		SUBTOTAL FOR BUDGET CODE 0203	85	5,074,459	84	4,824,459	1-
		TOTAL FOR PERSONNEL	85	5,074,459	84	4,824,459	1-
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,873,706	85	7,445,706	48	5,572,000
		004 FULL TIME UNIFORMED PERSONNEL	21	1,145,892	21	1,118,892		27,000-
		SUBTOTAL FOR F/T SALARIED	58	3,019,598	106	8,564,598	48	5,545,000
03 UNSALARIED		031 UNSALARIED		2,568,434		2,568,434		
		SUBTOTAL FOR UNSALARIED		2,568,434		2,568,434		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351		
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709		
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531		
		043 SHIFT DIFFERENTIAL		173,253		173,253		
		045 HOLIDAY PAY		386,560		386,560		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		678,199		678,199		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		3,475,456		3,475,456		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				235,540		235,540
		SUBTOTAL FOR AMT TO SCHED				235,540		235,540
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104		
		081 ANNUITY CONTRIBUTIONS		10,190,757		10,190,757		
		SUBTOTAL FOR FRINGE BENES		10,322,861		10,322,861		
		SUBTOTAL FOR BUDGET CODE 0401	58	19,386,349	106	25,166,889	48	5,780,540
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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	3,603,452	56	3,604,140	688
SUBTOTAL FOR F/T SALARIED			56	3,603,452	56	3,604,140	688
SUBTOTAL FOR BUDGET CODE 0404			56	3,603,452	56	3,604,140	688
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	538,579	8	538,579	
	004	FULL TIME UNIFORMED PERSONNEL	5	373,740	5	373,740	
SUBTOTAL FOR F/T SALARIED			13	912,319	13	912,319	
SUBTOTAL FOR BUDGET CODE 0507			13	912,319	13	912,319	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			153	25,622,121	200	31,153,986	47
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR INSPECTIONS			15	928,096	15	928,096	
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	49	2,512,851	48	2,262,851	1-
	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	1,798,257	20	1,548,257	1-
	004	FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100	
SUBTOTAL FOR F/T SALARIED			28	2,283,357	27	2,033,357	1-
SUBTOTAL FOR BUDGET CODE 0701			28	2,283,357	27	2,033,357	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	5,375,599	83	4,875,599	2-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	2,079,129	27	1,829,129	1-
	004	FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826	
SUBTOTAL FOR F/T SALARIED			40	2,793,955	39	2,543,955	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0901			40	2,793,955	39	2,543,955	1- 250,000-
TOTAL FOR INVESTIGATIONS			40	2,793,955	39	2,543,955	1- 250,000-
TOTAL FOR ADMINISTRATION			564	51,064,338	607	55,603,661	43 4,539,323

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	51,064,338	607	55,603,661	4,539,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION	564	51,064,338	607	55,603,661	4,539,323

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,764,338	52,303,661	4,539,323
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,300,000	3,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,064,338	55,603,661	4,539,323

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 072	12991	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER	D 072	12935	45,758-196,574	1	180,267
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	45,758-196,574	1	133,055
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	45,758-196,574	1	87,874
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	45,758-196,574	2	211,359
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	45,758-196,574	6	664,197
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	18	1,769,367
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	1	100,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	45,758-196,574	6	640,202
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	45,758-196,574	1	104,739
1177	ADMINISTRATIVE MANAGER	D 072	10025	45,758-196,574	2	200,319
1180	*ATTORNEY AT LAW	D 072	30085	54,369- 93,978	6	496,986
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	43	2,791,722
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	SUPERVISOR OF STOCK WORKE	D 072	12202	28,812- 63,243	16	816,790
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	24	1,509,705
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	4	212,660
1247	STAFF NURSE	D 072	50910	27,961- 74,461	2	129,633
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	195,514
1250	HEAD NURSE	D 072	50935	30,589- 70,411	1	70,411
1252	HEALTH SERVICES MANAGER	D 072	10069	45,758-196,574	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	51	2,472,025
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	59,991
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
1292	PROJECT MANAGER	D 072	22426	49,201- 64,196	1	68,532
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	407,168
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	24	1,319,955
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	22	946,758
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	3	153,868
1356	STAFF ANALYST TRAINEE	D 072	12749	35,281- 37,394	1	40,000
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	21	834,571
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	40,163
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 31,624	1	29,231
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	37,513- 41,854	1	39,014
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	7	336,803
1474	ASSOCIATE INVESTIGATOR	D 072	31121	44,030- 63,421	24	1,237,718
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 67,328	2	93,223
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	45,758-196,574	2	242,293
1490	*SENIOR COOK	D 072	90235	32,721- 44,153	5	175,220
1512	STOREKEEPER	D 072	12215	32,716- 44,719	1	104,277
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	1	48,901
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	25,414- 48,970	1	35,658
1542	TELEPHONE SERVICE TECHNIC	D 072	92590	54,951- 63,551	1	55,361
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	2	116,597
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	1	66,551
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	5	294,532
1555	ASSOCIATE PROJECT MANAGER	D 072	22427	58,405- 91,573	1	52,252
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	45,758-196,574	1	99,000
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	5	156,325
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	80,599
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	6	169,447
1605	COOK	D 072	90210	30,126- 38,272	31	964,221
1609	DIETITIAN	D 072	50310	47,295- 53,487	6	270,741
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	4	134,531
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	2	145,877
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	20	685,924
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	3	97,736
1655	CASHIER	D 072	10605	31,368- 47,087	1	32,623
1693	COMPUTER SPECIALIST (OPER	D 072	13622	70,641- 75,558	2	140,050
1694	SUPERVISOR OF MECHANICAL	D 072	34221	49,201- 84,196	1	82,362
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861-119,361	1	94,249
1697	SUPERVISING COMPUTER SERV	D 072	13616	52,988- 68,652	4	269,181
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	45,840
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	17	1,364,924
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	340,210
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	72,217
1853	CHAPLAIN	D 072	54610	43,838- 54,197	6	273,739

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					490	28,926,644
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072 70467		64,836- 81,174	20	1,559,607
1845	CORRECTION OFFICER	D 072 70410		26,667- 63,309	48	3,129,061
1856	DEPUTY WARDEN (CORRECTION	D 072 7048C		97,076-117,756	1	121,465
1859	A. DEPUTY WARDEN (CORRECT	D 072 7048B		80,825- 93,176	1	93,176
1861	Warden	D 072 70488		45,758-196,574	4	668,236
SUBTOTAL FOR OBJECT 004					74	5,571,545
POSITION SCHEDULE FOR U/A 001					564	34,498,189
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	2,630,181
TOTAL FOR U/A 001					607	37,128,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	8,234,174	147	8,234,174	
		SUBTOTAL FOR F/T SALARIED	147	8,234,174	147	8,234,174	
		SUBTOTAL FOR BUDGET CODE 1513	147	8,234,174	147	8,234,174	
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,330			2-
		SUBTOTAL FOR F/T SALARIED	2	158,330			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,125			
		SUBTOTAL FOR FRINGE BENES		45,125			
		SUBTOTAL FOR BUDGET CODE 5012	2	203,455			2-
		TOTAL FOR	149	8,437,629	147	8,234,174	2-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	7,560,493	49	4,971,902	85-
		004 FULL TIME UNIFORMED PERSONNEL	640	23,343,782	424	31,543,721	216-
		SUBTOTAL FOR F/T SALARIED	774	30,904,275	473	36,515,623	301-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		790,240		790,240	
		042 LONGEVITY DIFFERENTIAL		39,048,235		39,048,235	
		043 SHIFT DIFFERENTIAL		20,852,571		20,702,407	150,164-
		045 HOLIDAY PAY		25,683,190		25,565,250	117,940-
		047 OVERTIME		5,662,119		5,262,119	400,000-
		048 OVERTIME UNIFORM FORCES		74,928,251		54,670,131	20,258,120-
		SUBTOTAL FOR ADD GRS PAY		166,970,965		146,044,741	20,926,224-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				65,420,409	65,420,409
		SUBTOTAL FOR AMT TO SCHED				65,420,409	65,420,409

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479	
		SUBTOTAL FOR FRINGE BENES		9,527,479		9,527,479	
		SUBTOTAL FOR BUDGET CODE 1501	774	207,402,719	473	257,508,252	301- 50,105,533
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	630,087	9	630,087	
		SUBTOTAL FOR F/T SALARIED	9	630,087	9	630,087	
		SUBTOTAL FOR BUDGET CODE 1507	9	630,087	9	630,087	
BUDGET CODE: 5001 DRUG FREE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,955			5- 223,955-
		SUBTOTAL FOR F/T SALARIED	5	223,955			5- 223,955-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051			
		SUBTOTAL FOR FRINGE BENES		26,051			26,051- 26,051-
		SUBTOTAL FOR BUDGET CODE 5001	5	250,006			5- 250,006-
TOTAL FOR OPERATIONS			788	208,282,812	482	258,138,339	306- 49,855,527
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,988,163	64	2,977,475	10,688-
		004 FULL TIME UNIFORMED PERSONNEL	338	22,045,672	338	21,545,672	500,000-
		SUBTOTAL FOR F/T SALARIED	402	25,033,835	402	24,523,147	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	25,382,835	402	24,872,147	510,688-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR TRANSPORTATION			402	25,382,835	402	24,872,147	510,688-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	1,498,168	32	1,248,168	1-
004 FULL TIME UNIFORMED PERSONNEL			195	13,334,347	195	12,834,347	500,000-
SUBTOTAL FOR F/T SALARIED			228	14,832,515	227	14,082,515	1-
SUBTOTAL FOR BUDGET CODE 1503			228	14,832,515	227	14,082,515	1-
TOTAL FOR SPECIAL OPERATIONS DIVISION			228	14,832,515	227	14,082,515	1-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			134	4,677,567	134	4,177,567	500,000-
SUBTOTAL FOR F/T SALARIED			134	4,677,567	134	4,177,567	500,000-
SUBTOTAL FOR BUDGET CODE 1505			134	4,677,567	134	4,177,567	500,000-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	718,122	14	718,122	
004 FULL TIME UNIFORMED PERSONNEL			70	4,662,415	70	4,662,415	
SUBTOTAL FOR F/T SALARIED			84	5,380,537	84	5,380,537	
SUBTOTAL FOR BUDGET CODE 1506			84	5,380,537	84	5,380,537	
TOTAL FOR TRAINING ACADEMY			218	10,058,104	218	9,558,104	500,000-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	796,895	21	796,895	
		004 FULL TIME UNIFORMED PERSONNEL	19	1,087,141	19	1,087,141	
		SUBTOTAL FOR F/T SALARIED	40	1,884,036	40	1,884,036	
		SUBTOTAL FOR BUDGET CODE 1600	40	1,884,036	40	1,884,036	
		TOTAL FOR CORRECTION INDUSTRIES	40	1,884,036	40	1,884,036	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	9,329,770	135	9,097,758	1-
		004 FULL TIME UNIFORMED PERSONNEL	40	2,347,330	40	2,347,330	
		SUBTOTAL FOR F/T SALARIED	176	11,677,100	175	11,445,088	1-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,542			
		SUBTOTAL FOR AMT TO SCHED		21,542			
		SUBTOTAL FOR BUDGET CODE 1601	176	11,698,642	175	11,445,088	1-
		TOTAL FOR RI SUPPORT SERVICES	176	11,698,642	175	11,445,088	1-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	645,311	15	645,311	
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240	
		SUBTOTAL FOR F/T SALARIED	20	915,551	20	915,551	
		SUBTOTAL FOR BUDGET CODE 1602	20	915,551	20	915,551	
		TOTAL FOR RI TELECOMMUNICATIONS	20	915,551	20	915,551	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,238,836	22	1,238,836		
		004 FULL TIME UNIFORMED PERSONNEL	179	11,119,356	179	10,619,356		500,000-
		SUBTOTAL FOR F/T SALARIED	201	12,358,192	201	11,858,192		500,000-
		SUBTOTAL FOR BUDGET CODE 2001	201	12,358,192	201	11,858,192		500,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	12,358,192	201	11,858,192		500,000-
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		
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		
			1050					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,274,640	31	1,274,640		
		SUBTOTAL FOR F/T SALARIED	31	1,274,640	31	1,274,640		
		SUBTOTAL FOR BUDGET CODE 2301	31	1,274,640	31	1,274,640		
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	31	1,274,640	31	1,274,640		
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,650,209	53	2,650,209		
		004 FULL TIME UNIFORMED PERSONNEL	691	42,189,590	691	41,189,590		1,000,000-
		SUBTOTAL FOR F/T SALARIED	744	44,839,799	744	43,839,799		1,000,000-
		SUBTOTAL FOR BUDGET CODE 2401	744	44,839,799	744	43,839,799		1,000,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,154,666	26	1,154,666		
		004 FULL TIME UNIFORMED PERSONNEL	342	21,859,209	342	21,359,209		500,000-
		SUBTOTAL FOR F/T SALARIED	368	23,013,875	368	22,513,875		500,000-
		SUBTOTAL FOR BUDGET CODE 2431	368	23,013,875	368	22,513,875		500,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,112	67,853,674	1,112	66,353,674		1,500,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	71	2,775,202	71	2,774,647	555-
	004	FULL TIME UNIFORMED PERSONNEL	780	43,235,571	780	42,735,571	500,000-
SUBTOTAL FOR F/T SALARIED			851	46,010,773	851	45,510,218	500,555-
SUBTOTAL FOR BUDGET CODE 2501			851	46,010,773	851	45,510,218	500,555-
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,868,727	44	1,868,727	
	004	FULL TIME UNIFORMED PERSONNEL	141	8,420,319	141	8,420,319	
SUBTOTAL FOR F/T SALARIED			185	10,289,046	185	10,289,046	
SUBTOTAL FOR BUDGET CODE 2611			185	10,289,046	185	10,289,046	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,036	56,299,819	1,036	55,799,264	500,555-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	3,019,739	74	3,019,739	
	004	FULL TIME UNIFORMED PERSONNEL	1,112	63,522,095	1,112	62,522,095	1,000,000-
SUBTOTAL FOR F/T SALARIED			1,186	66,541,834	1,186	65,541,834	1,000,000-
SUBTOTAL FOR BUDGET CODE 2601			1,186	66,541,834	1,186	65,541,834	1,000,000-
TOTAL FOR ANNA M KROSS CENTER			1,186	66,541,834	1,186	65,541,834	1,000,000-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	2,109,744	44	2,109,744	
	004	FULL TIME UNIFORMED PERSONNEL	579	32,564,011	579	32,064,011	500,000-
SUBTOTAL FOR F/T SALARIED			623	34,673,755	623	34,173,755	500,000-
SUBTOTAL FOR BUDGET CODE 2621			623	34,673,755	623	34,173,755	500,000-
			1052				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GEORE R VIERNO CENTER			623	34,673,755	623	34,173,755		500,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,230,066	49	2,230,066		
		004 FULL TIME UNIFORMED PERSONNEL	817	48,012,432	817	47,012,432		1,000,000-
		SUBTOTAL FOR F/T SALARIED	866	50,242,498	866	49,242,498		1,000,000-
		SUBTOTAL FOR BUDGET CODE 2701	866	50,242,498	866	49,242,498		1,000,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			866	50,242,498	866	49,242,498		1,000,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,836,937	40	1,836,937		
		004 FULL TIME UNIFORMED PERSONNEL	671	40,223,562	671	39,223,562		1,000,000-
		SUBTOTAL FOR F/T SALARIED	711	42,060,499	711	41,060,499		1,000,000-
		SUBTOTAL FOR BUDGET CODE 2711	711	42,060,499	711	41,060,499		1,000,000-
TOTAL FOR ROSE M SINGER CENTER			711	42,060,499	711	41,060,499		1,000,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,340,456	59	2,340,201		255-
		004 FULL TIME UNIFORMED PERSONNEL	792	42,558,006	792	41,058,006		1,500,000-
		SUBTOTAL FOR F/T SALARIED	851	44,898,462	851	43,398,207		1,500,255-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2801			851	44,898,462	851	43,398,207		1,500,255-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	44,898,462	851	43,398,207		1,500,255-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,799,229	65	2,799,229		
		004 FULL TIME UNIFORMED PERSONNEL	830	43,618,719	830	43,118,719		500,000-
SUBTOTAL FOR F/T SALARIED			895	46,417,948	895	45,917,948		500,000-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		91,140				91,140-
SUBTOTAL FOR ADD GRS PAY				91,140				91,140-
SUBTOTAL FOR BUDGET CODE 2901			895	46,509,088	895	45,917,948		591,140-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	46,509,088	895	45,917,948		591,140-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,555,508	47	2,555,508		
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	47	2,555,508		
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508		
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,682,446	46	2,682,446		
SUBTOTAL FOR F/T SALARIED			46	2,682,446	46	2,682,446		
SUBTOTAL FOR BUDGET CODE 3201			46	2,682,446	46	2,682,446		
TOTAL FOR QUEENS COURT PENS			46	2,682,446	46	2,682,446		
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	93,155		
		004 FULL TIME UNIFORMED PERSONNEL	107	5,874,684	107	5,874,684		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			71	3,966,435	71	3,966,435	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,966,435	71	3,966,435	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,908,967	192	10,908,967	
SUBTOTAL FOR F/T SALARIED			192	10,908,967	192	10,908,967	
SUBTOTAL FOR BUDGET CODE 4201			192	10,908,967	192	10,908,967	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			192	10,908,967	192	10,908,967	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,213,335	44	2,213,335	
		004 FULL TIME UNIFORMED PERSONNEL	315	18,293,458	315	17,793,458	500,000-
SUBTOTAL FOR F/T SALARIED			359	20,506,793	359	20,006,793	500,000-
SUBTOTAL FOR BUDGET CODE 4301			359	20,506,793	359	20,006,793	500,000-
TOTAL FOR NORTH INFIRMARY COMMAND			359	20,506,793	359	20,006,793	500,000-
TOTAL FOR OPERATIONS			10,582	763,049,562	10,272	802,095,442	310- 39,045,880

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,582	763,049,562	10,272	802,095,442	39,045,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,582	763,049,562	10,272	802,095,442	39,045,880

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	730,725,101	770,224,442	39,499,341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,367,006	16,117,000	250,006-
FEDERAL - C.D.			
FEDERAL - OTHER	15,957,455	15,754,000	203,455-
INTRA-CITY SALES			
TOTAL	763,049,562	802,095,442	39,045,880

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI 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	59,991
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	821,303
1200	SENIOR STATIONARY ENGINEE	D 072	91638	105,214-112,731	6	659,431
1213	AUTO MECHANIC	D 072	92510	64,728- 70,490	15	1,057,363
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	3	81,685
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 93,365	2	186,730
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	2	81,535
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	65,477- 65,477	1	70,126
1240	WELDER	D 072	92355	49,506- 97,446	15	1,461,695
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	4	180,484
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	13	789,773
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	11	447,229
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	47	2,139,879
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	39,169- 60,506	5	234,628
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	32,388- 36,494	1	33,944
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672
1265	MACHINIST	D 072	92610	64,728- 70,490	5	352,452
1267	RUBBER TIRE REPAIRER	D 072	90736	45,601- 45,601	1	45,601
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	9	443,796
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	1	99,045
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	35	2,813,580
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	6	328,459
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	12	507,357
1345	STATIONARY ENGINEER	D 072	91644	89,366- 94,983	22	2,089,627
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	2	95,140
1360	CARPENTER	D 072	92005	37,746- 53,578	18	1,290,771
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	35	2,711,905
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	5	217,022
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	37,268
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	44,396

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI 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	42	3,749,004
1421	MARINE OILER	D 072	91546	34,449- 46,094	2	95,646
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	48,412
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	596,625
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	79,803
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	13	675,341
1470	ASSOCIATE CORRECTION COUN	D 072	51274	51,835- 61,528	8	383,345
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,684,855
1485	*SENIOR BAKER	D 072	90236	33,397- 45,120	3	110,336
1490	SENIOR COOK	D 072	90235	32,721- 44,153	17	600,829
1495	PAINTER	D 072	91830	63,945- 73,080	1	63,945
1500	LOCKSMITH	D 072	90723	41,530- 41,530	17	771,324
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1513	SENIOR STOREKEEPER	D 072	12220	38,395- 52,125	1	46,179
1514	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	44,370
1515	MAINTENANCE WORKER	D 072	90698	33,742- 47,105	48	2,254,157
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
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	1	67,072
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	26	1,358,553
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	6	335,656
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	32,252- 41,203	2	69,191
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690- 46,485	2	87,312
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	1	32,351
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	33,921- 38,373	1	35,278
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	21	623,202
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	3	92,793
1605	COOK	D 072	90210	30,126- 38,272	110	3,553,487
1609	DIETITIAN	D 072	50310	47,295- 53,487	6	266,912
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	8	250,469
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	3	106,499
1627	LICENSED BARBER(CORRECTIO	D 072	90116	30,243- 35,466	14	429,253
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	49	1,802,247
1635	BAKER	D 072	90211	30,098- 37,239	5	155,804
1640	MASONS HELPER	D 072	92225	53,403- 53,403	1	53,403

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI 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	22 728,867
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	2 67,987
1655	CASHIER	D 072	10605	31,368- 47,087	37 1,140,870
1671	EXTERMINATOR	D 072	90510	29,237- 37,801	12 357,144
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	13 1,165,282
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-119,361	1 94,249
1700	*ELEVATOR OPERATOR	D 072	80910	28,923- 35,583	5 151,288
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	51,835- 61,528	3 161,902
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	7 312,110
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	2 74,582
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1 71,590
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1 60,408
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2 124,236
1776	BRICKLAYER	D 072	92205	69,864- 69,864	5 349,321
1778	MARINE ENGINEER (DC)	D 072	91544	55,449- 55,449	3 178,158
1780	MATE (DC)	D 072	91555	49,962- 49,962	1 53,509
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	1 27,734
1853	CHAPLAIN	D 072	54610	43,838- 54,197	13 590,798
SUBTOTAL FOR OBJECT 001					915 48,225,763
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	839 61,483,486
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,055 465,837,584
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	47 5,258,199
1859	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	111 9,591,781
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	23 3,580,202
SUBTOTAL FOR OBJECT 004					9,075 545,751,252

POSITION SCHEDULE FOR U/A 002					9,990 593,977,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					282 16,766,919
TOTAL FOR U/A 002					10,272 610,743,934

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		553,000				553,000-
SUBTOTAL FOR SUPPLYS&MATL				553,000				553,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0407				583,000				583,000-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,039				150,039-
SUBTOTAL FOR PROPTY&EQUIP				150,039				150,039-
SUBTOTAL FOR BUDGET CODE 0411				150,039				150,039-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,109,966		949,966		160,000-
SUBTOTAL FOR SUPPLYS&MATL				1,109,966		949,966		160,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	284,971	6	284,971		
SUBTOTAL FOR CNTRCTL SVCS				6	284,971	6	284,971	
SUBTOTAL FOR BUDGET CODE 1603				6	1,394,937	6	1,234,937	160,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,490				43,490-
SUBTOTAL FOR SUPPLYS&MATL				43,490				43,490-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,010				13,010-
		453 OVERNIGHT TRVL EXP-GENERAL		7,350				7,350-
SUBTOTAL FOR OTHR SER&CHR				21,560				21,560-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000				45,000-
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									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 5015					1,000				1,000-
TOTAL FOR				6	2,242,526	6	1,234,937		1,007,589-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	160,001	1	160,001		
SUBTOTAL FOR CNTRCTL SVCS					160,001	1	160,001		
SUBTOTAL FOR BUDGET CODE 0101					160,001	1	160,001		
TOTAL FOR OFFICE OF THE COMMISSIONER				1	160,001	1	160,001		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			653,645			247,484	406,161-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			19,248,720			16,948,720	2,300,000-
		169 MAINTENANCE SUPPLIES			40,652				40,652-
		SUBTOTAL FOR SUPPLYS&MATL			19,943,017			17,196,204	2,746,813-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,872			441,524	422,652
		315 OFFICE EQUIPMENT						9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP			18,872			450,624	431,752
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,316			52,316	
		SUBTOTAL FOR OTHR SER&CHR			52,316			52,316	
60	CNTRCTL SVCS	686 PROF SERV OTHER				1		10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS				1		10,000	10,000
		SUBTOTAL FOR BUDGET CODE 0103			20,014,205	1		17,709,144	2,305,061-
		TOTAL FOR SPECIALIZED SERVICES			20,014,205	1		17,709,144	2,305,061-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,688			178,000	105,312
		169 MAINTENANCE SUPPLIES			157,444			157,444	
		SUBTOTAL FOR SUPPLYS&MATL			230,132			335,444	105,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	16		3,851,834	16		4,681,764	829,930
		SUBTOTAL FOR CNTRCTL SVCS	16		3,851,834	16		4,681,764	829,930
		SUBTOTAL FOR BUDGET CODE 0301	16		4,101,966	16		5,037,208	935,242
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16		4,101,966	16		5,037,208	935,242

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL			15,000			15,000
	827001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL			3,217,602			1,000,000-
		100	SUPPLIES + MATERIALS - GENERAL			105,000			105,000-
		117	POSTAGE			75,558			75,558
		132	EXPENSES RELATIVE TO COMMISRY			7,024,568			7,024,568-
SUBTOTAL FOR SUPPLYS&MATL						10,437,728			8,129,568-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,354,810			4,354,810
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL			4,318			4,318-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL			96,769			96,769-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			98,040			98,040-
		403	OFFICE SERVICES			1,700			1,700
		417	ADVERTISING			1,397,000			1,397,000-
	856001	42C	HEAT LIGHT & POWER			31,543,024			31,543,024
		423	HEAT LIGHT & POWER			105,678			105,678
		451	NON OVERNIGHT TRVL EXP-GENERAL			108,384			108,384
		452	NON OVERNIGHT TRVL EXP-SPECIAL			300,864			250,864
		453	OVERNIGHT TRVL EXP-GENERAL			175,000			35,000
SUBTOTAL FOR OTHR SER&CHR						38,185,587			36,399,460
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			412,760			386,760
SUBTOTAL FOR SOCIAL SERV						412,760			386,760
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		466,144	2		816,144
		608	MAINT & REP GENERAL			105,400			350,000
		612	OFFICE EQUIPMENT MAINTENANCE	5		50,000	5		50,000
SUBTOTAL FOR CNTRCTL SVCS				7		621,544	7		866,144
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL			248,809			2,725,947
SUBTOTAL FOR FXD MIS CHGS						248,809			2,725,947
SUBTOTAL FOR BUDGET CODE 0401				7		49,906,428	7		42,686,471
BUDGET CODE: 0408 CENTRAL SECURITY									

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
				-----		-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----	-----		-----	-----	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,501,795		1,537,847		36,052	
		SUBTOTAL FOR SUPPLYS&MATL		1,501,795		1,537,847		36,052	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		754,248		587,851		166,397-	
		SUBTOTAL FOR PROPTY&EQUIP		754,248		587,851		166,397-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		54,504		20,806		33,698-	
		SUBTOTAL FOR CNTRCTL SVCS		54,504		20,806		33,698-	
		SUBTOTAL FOR BUDGET CODE 0408		2,310,547		2,146,504		164,043-	
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	52,253,432	7	44,832,975	7,420,457-	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,896				18,896-	
		SUBTOTAL FOR SUPPLYS&MATL		18,896				18,896-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0501		28,896				28,896-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					28,896			28,896-	

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,500			114,522	95,022
	SUBTOTAL FOR SUPPLYS&MATL				19,500			114,522	95,022
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			95,022				95,022-
	SUBTOTAL FOR PROPTY&EQUIP				95,022				95,022-
	SUBTOTAL FOR BUDGET CODE 0508				114,522			114,522	
	TOTAL FOR INSPECTIONS				114,522			114,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			167,700			84,700	83,000-
	SUBTOTAL FOR SUPPLYS&MATL				167,700			84,700	83,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,710			185,710	175,000
		338 LIBRARY BOOKS			526,000			367,000	159,000-
	SUBTOTAL FOR PROPTY&EQUIP				536,710			552,710	16,000
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			508,860				508,860-
	SUBTOTAL FOR SOCIAL SERV				508,860				508,860-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		31,300			1,300	30,000-
	SUBTOTAL FOR CNTRCTL SVCS				31,300			1,300	30,000-
	SUBTOTAL FOR BUDGET CODE 0601				1	1,244,570		638,710	1-
	TOTAL FOR PROGRAMS				1	1,244,570		638,710	1-

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 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,500			44,709
		SUBTOTAL FOR SUPPLYS&MATL			30,500			44,709
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,776			20,202
		315 OFFICE EQUIPMENT			2,500			2,958
		SUBTOTAL FOR PROPTY&EQUIP			18,276			23,160
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			17,500			2,500
		SUBTOTAL FOR OTHR SER&CHR			17,500			2,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			32,500			10,000
		608 MAINT & REP GENERAL			10,000			10,000
		SUBTOTAL FOR CNTRCTL SVCS			42,500			10,000
		SUBTOTAL FOR BUDGET CODE 0901			108,776			80,369
		TOTAL FOR INVESTIGATIONS			108,776			80,369
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,500			15,500
		SUBTOTAL FOR SUPPLYS&MATL			15,500			15,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			133,949			59,999
		SUBTOTAL FOR PROPTY&EQUIP			133,949			59,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			550			550
		608 MAINT & REP GENERAL			1,340,362			6,205
		SUBTOTAL FOR CNTRCTL SVCS			1,340,912			6,205
		SUBTOTAL FOR BUDGET CODE 1501			1,490,361			66,204
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915		
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915		
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	5,368,000	4	2,930,000		2,438,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,368,000	4	2,930,000		2,438,000-
		SUBTOTAL FOR BUDGET CODE 1507	4	5,373,830	4	2,935,830		2,438,000-
BUDGET CODE: 5001 DRUG FREE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,262				3,262-
		SUBTOTAL FOR SUPPLYS&MATL		3,262				3,262-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,675				3,675-
		SUBTOTAL FOR PROPTY&EQUIP		3,675				3,675-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 5001		9,437				9,437-
TOTAL FOR OPERATIONS								
			4	6,873,628	4	3,002,034		3,871,594-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,183		41,183		10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		494,023		389,023		105,000-
		106 MOTOR VEHICLE FUEL		1,321,062		1,660,055		338,993
		SUBTOTAL FOR SUPPLYS&MATL		1,866,268		2,090,261		223,993
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,863		26,863		30,000-
		305 MOTOR VEHICLES		467,408		367,408		100,000-
		315 OFFICE EQUIPMENT		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		524,471		394,471		130,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		240,000	1		198,620	41,380-
		608 MAINT & REP GENERAL	1		35,000	1		25,000	10,000-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829	
		686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			3		540,829	3		484,449	56,380-
SUBTOTAL FOR BUDGET CODE 1502			3		2,931,568	3		2,969,181	37,613
TOTAL FOR TRANSPORTATION			3		2,931,568	3		2,969,181	37,613
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,095			15,095	33,000-
SUBTOTAL FOR SUPPLYS&MATL					48,095			15,095	33,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,685			5,685	
		315 OFFICE EQUIPMENT			8,282			1,282	7,000-
SUBTOTAL FOR PROPTY&EQUIP					13,967			6,967	7,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		348,553	1		387,280	38,727
SUBTOTAL FOR CNTRCTL SVCS			1		348,553	1		387,280	38,727
SUBTOTAL FOR BUDGET CODE 1503			1		410,615	1		409,342	1,273-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		410,615	1		409,342	1,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,896			140,262	93,366
SUBTOTAL FOR SUPPLYS&MATL					46,896			140,262	93,366
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,037			10,807	2,770

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					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
315 OFFICE EQUIPMENT					12,808			12,808		
SUBTOTAL FOR PROPTY&EQUIP					20,845			23,615		2,770
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,167	1		536		631-
		624 CLEANING SERVICES	1		175,000	1		175,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		164,499	1		102,214		62,285-
SUBTOTAL FOR CNTRCTL SVCS			3		340,666	3		277,750		62,916-
SUBTOTAL FOR BUDGET CODE 1505			3		408,407	3		441,627		33,220
TOTAL FOR TRAINING ACADEMY			3		408,407	3		441,627		33,220
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY			1,357,305			1,112,305		245,000-
SUBTOTAL FOR SUPPLYS&MATL					1,357,305			1,112,305		245,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			179,532			179,532		
SUBTOTAL FOR SOCIAL SERV					179,532			179,532		
SUBTOTAL FOR BUDGET CODE 1600					1,536,837			1,291,837		245,000-
TOTAL FOR CORRECTION INDUSTRIES					1,536,837			1,291,837		245,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,212,066			434,066		778,000-
		109 FUEL OIL			2,133,640			2,744,220		610,580
SUBTOTAL FOR SUPPLYS&MATL					3,345,706			3,178,286		167,420-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			98,150			98,150		
SUBTOTAL FOR PROPTY&EQUIP					98,150			98,150		

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		525,862	1		541,862	16,000
	SUBTOTAL FOR CNTRCTL SVCS		1		525,862	1		541,862	16,000
	SUBTOTAL FOR BUDGET CODE 1601		1		3,969,718	1		3,818,298	151,420-
	TOTAL FOR RI SUPPORT SERVICES		1		3,969,718	1		3,818,298	151,420-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,766			90,000	766-
	SUBTOTAL FOR SUPPLYS&MATL				90,766			90,000	766-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			142,050			142,050	
		315 OFFICE EQUIPMENT			55,000			55,000	
	SUBTOTAL FOR PROPTY&EQUIP				197,050			197,050	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			33,335			47,337	14,002
	SUBTOTAL FOR OTHR SER&CHR				33,335			47,337	14,002
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		821,871	2		5,946,420	5,124,549
		608 MAINT & REP GENERAL	1		111,950	1		111,950	
	SUBTOTAL FOR CNTRCTL SVCS		3		933,821	3		6,058,370	5,124,549
	SUBTOTAL FOR BUDGET CODE 1602		3		1,254,972	3		6,392,757	5,137,785
	TOTAL FOR RI TELECOMMUNICATIONS		3		1,254,972	3		6,392,757	5,137,785
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484	
	SUBTOTAL FOR SOCIAL SERV				285,484			285,484	
	SUBTOTAL FOR BUDGET CODE 2401				285,484			285,484	

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931	
SUBTOTAL FOR SOCIAL SERV					124,931			124,931	
SUBTOTAL FOR BUDGET CODE 2431					124,931			124,931	
TOTAL FOR MANHATTAN DETENTION COMPLEX					410,415			410,415	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			268,880			268,880	
SUBTOTAL FOR SOCIAL SERV					268,880			268,880	
SUBTOTAL FOR BUDGET CODE 2501					268,880			268,880	
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			35,916			35,916	
SUBTOTAL FOR SOCIAL SERV					35,916			35,916	
SUBTOTAL FOR BUDGET CODE 2611					35,916			35,916	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					304,796			304,796	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			323,828			323,828	
SUBTOTAL FOR SOCIAL SERV					323,828			323,828	
SUBTOTAL FOR BUDGET CODE 2601					323,828			323,828	

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ANNA M KROSS CENTER					323,828			323,828	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					207,952			207,952	
SUBTOTAL FOR SOCIAL SERV					207,952			207,952	
SUBTOTAL FOR BUDGET CODE 2621					207,952			207,952	
TOTAL FOR GEORE R VIERNO CENTER					207,952			207,952	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					250,072			250,072	
SUBTOTAL FOR SOCIAL SERV					250,072			250,072	
SUBTOTAL FOR BUDGET CODE 2701					250,072			250,072	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072			250,072	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					269,288			269,288	
SUBTOTAL FOR SOCIAL SERV					269,288			269,288	
SUBTOTAL FOR BUDGET CODE 2711					269,288			269,288	
TOTAL FOR ROSE M SINGER CENTER					269,288			269,288	

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 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192
			SUBTOTAL FOR SOCIAL SERV			519,192			519,192
			SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192
			TOTAL FOR NYC CORRECTIONAL INSTIT MEN			519,192			519,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,447,572			454,553-
			SUBTOTAL FOR SUPPLYS&MATL			2,447,572			454,553-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			285,352			122,748-
			315 OFFICE EQUIPMENT			21,615			21,615-
			SUBTOTAL FOR PROPTY&EQUIP			306,967			144,363-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			287,972			
			SUBTOTAL FOR SOCIAL SERV			287,972			
			SUBTOTAL FOR BUDGET CODE 2901			3,042,511			598,916-
			TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			3,042,511			598,916-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,073			2,500-
			SUBTOTAL FOR SUPPLYS&MATL			13,073			2,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3301				13,073		10,573		2,500-
TOTAL FOR MANHATTAN COURT PENS				13,073		10,573		2,500-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		142,144		142,144		
SUBTOTAL FOR SOCIAL SERV				142,144		142,144		
SUBTOTAL FOR BUDGET CODE 4301				142,144		142,144		
TOTAL FOR NORTH INFIRMARY COMMAND				142,144		142,144		
TOTAL FOR OPERATIONS - OTPS			46	103,137,910	46	93,014,797		10,123,113-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,329,563	103,137,910	38,130,436	93,014,797	10,123,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,137,910		93,014,797	10,123,113-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,137,615	90,528,328	9,609,287-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	628,433	430,000	198,433-
FEDERAL - C.D.			
FEDERAL - OTHER	1,870,393	1,570,000	300,393-
INTRA-CITY SALES	501,469	486,469	15,000-
TOTAL	103,137,910	93,014,797	10,123,113-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0602 SPP - Educational Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,000			875,000-
SUBTOTAL FOR CNTRCTL SVCS				875,000			875,000-
SUBTOTAL FOR BUDGET CODE 0602				875,000			875,000-
TOTAL FOR				875,000			875,000-
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
SUBTOTAL FOR BUDGET CODE 0204				1	488,950	1	484,443
TOTAL FOR HEALTH MANAGEMENT				1	488,950	1	484,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,615		106,615	
SUBTOTAL FOR SUPPLYS&MATL				106,615		106,615	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,500		28,500	
		315 OFFICE EQUIPMENT		49,040		19,040	30,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					77,540			47,540	30,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		65,044			93,120	1-
		686 PROF SERV OTHER	1		50,000	1		37,925	12,075-
SUBTOTAL FOR CNTRCTL SVCS				2	115,044	1		131,045	1-
SUBTOTAL FOR BUDGET CODE 0304				2	299,199	1		285,200	1-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				2	299,199	1		285,200	1-
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
SUBTOTAL FOR CNTRCTL SVCS						1		73,867	1
SUBTOTAL FOR BUDGET CODE 0008						1		339,073	1
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			69,947				69,947-
SUBTOTAL FOR SUPPLYS&MATL					69,947				69,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			74,982				74,982-
		315 OFFICE EQUIPMENT			90,277				90,277-
SUBTOTAL FOR PROPTY&EQUIP					165,259				165,259-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,390,011			1,220,011	170,000-
SUBTOTAL FOR OTHR SER&CHR					1,390,011			1,220,011	170,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			103,867				103,867-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					103,867			103,867-
SUBTOTAL FOR BUDGET CODE 0009					1,729,084			509,073-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,000			65,000
SUBTOTAL FOR SUPPLYS&MATL					65,000			65,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,330,000			96,300
SUBTOTAL FOR PROPTY&EQUIP					1,330,000			96,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		3,067,548	6		209,480
		612 OFFICE EQUIPMENT MAINTENANCE				1		45,475
		671 TRAINING PRGM CITY EMPLOYEES	1		127,606	1		127,606
SUBTOTAL FOR CNTRCTL SVCS			7		3,195,154	8		254,955
SUBTOTAL FOR BUDGET CODE 0405			7		4,590,154	8		351,255
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			202,750			5,000-
SUBTOTAL FOR SUPPLYS&MATL					202,750			5,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			13,000			
SUBTOTAL FOR PROPTY&EQUIP					13,000			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			282,000			250,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL			101,255			101,255-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP			240,393			80,796
		413 RENTAL-DATA PROCESSING EQUIP			7,370			7,370
		414 RENTALS - LAND BLDGS & STRUCTS			6,690,465			2,800,000
		417 ADVERTISING			21,000			21,000
SUBTOTAL FOR OTHR SER&CHR					7,342,483			2,529,541
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		947,504	1		124,663-
		622 TEMPORARY SERVICES	1		1,000	1		1,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER		2	50,211		2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS		4	998,715		4	874,052	124,663-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			43,700			43,700	
		SUBTOTAL FOR FXD MIS CHGS			43,700			43,700	
		SUBTOTAL FOR BUDGET CODE 0441		4	8,600,648		4	11,000,526	2,399,878
		TOTAL FOR MANAGEMENT BUDGET + PLANNING		11	14,919,886		13	17,501,019	2,581,133
		TOTAL FOR ADMINISTRATION - OTPS		14	16,583,035		15	18,270,662	1,687,627

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426,955	16,583,035	75,700	18,270,662	1,687,627
FINANCIAL PLAN SAVINGS				205,000	205,000
APPROPRIATION		16,583,035		18,475,662	1,892,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,545,662	18,475,662	1,930,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,373		37,373-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,583,035	18,475,662	1,892,627

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,146	814,113,900	10,879	857,699,103	43,585,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,146	814,113,900	10,879	857,699,103	43,585,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	778,489,439	822,528,103	44,038,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,667,006	19,417,000	250,006-
FEDERAL - C.D.			
FEDERAL - OTHER	15,957,455	15,754,000	203,455-
INTRA-CITY SALES			
TOTAL	814,113,900	857,699,103	43,585,203
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,756,518	119,720,945	38,206,136	111,285,459	8,435,486-
FINANCIAL PLAN SAVINGS				205,000	205,000
APPROPRIATION		119,720,945		111,490,459	8,230,486-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,683,277		109,003,990	7,679,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		665,806		430,000	235,806-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,393		1,570,000	300,393-
INTRA-CITY SALES		501,469		486,469	15,000-
TOTAL		119,720,945		111,490,459	8,230,486-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11,146	814,113,900	10,879	857,699,103	43,585,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,146	814,113,900	10,879	857,699,103	43,585,203
OTPS					
TOTALS FOR OPERATING BUDGET		119,720,945		111,285,459	8,435,486-
FINANCIAL PLAN SAVINGS				205,000	205,000
APPROPRIATION		119,720,945		111,490,459	8,230,486-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,146	933,834,845	10,879	968,984,562	35,149,717
FINANCIAL PLAN SAVINGS				205,000	205,000
APPROPRIATION	11,146	933,834,845	10,879	969,189,562	35,354,717
FUNDING					
CITY		895,172,716		931,532,093	36,359,377
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,332,812		19,847,000	485,812-
FEDERAL - C.D.					
FEDERAL - OTHER		17,827,848		17,324,000	503,848-
INTRA-CITY SALES		501,469		486,469	15,000-
TOTAL FUNDING		933,834,845		969,189,562	35,354,717

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	337,942	4	340,948		3,006
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,211	9	473,211		
SUBTOTAL FOR F/T SALARIED			9	473,211	9	473,211		
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000		
SUBTOTAL FOR OTH SALARIED				33,000		33,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639		
SUBTOTAL FOR ADD GRS PAY				9,639		9,639		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537		
SUBTOTAL FOR AMT TO SCHED				34,537		34,537		
SUBTOTAL FOR BUDGET CODE 0102			9	550,387	9	550,387		
TOTAL FOR BOARD OF CORRECTION			13	888,329	13	891,335		3,006
TOTAL FOR PERSONAL SERVICES			13	888,329	13	891,335		3,006

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	888,329	13	891,335	3,006
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	888,329	13	891,335	3,006

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	888,329	891,335	3,006
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	888,329	891,335	3,006

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
0102	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	1	54,957	
1100	EXECUTIVE DIRECTOR (BOARD D	073	61132	45,758-196,574	1	140,408	
1110	DEPUTY EXECUTIVE DIRECTOR D	073	61133	45,758-196,574	1	117,665	
1140	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	8	446,917	
1175	ASSOCIATE STAFF ANALYST D	073	12627	57,245- 76,527	1	61,218	
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	25,414- 48,970	1	39,504	
	SUBTOTAL FOR OBJECT 001					13	860,669

POSITION SCHEDULE FOR U/A 001					13	860,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					13	860,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	3,920			2,420	1,500-
			101	PRINTING SUPPLIES	200			200	
			106	MOTOR VEHICLE FUEL	100			100	
			110	FOOD & FORAGE SUPPLIES	200			200	
			117	POSTAGE	200			200	
			199	DATA PROCESSING SUPPLIES	1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL				6,520			5,020	1,500-
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	3,787			3,787	
			337	BOOKS-OTHER	9			1,500	1,491
	SUBTOTAL FOR PROPTY&EQUIP				5,496			6,987	1,491
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	17,287			17,287	
			402	TELEPHONE & OTHER COMMUNICATNS	600			600	
			403	OFFICE SERVICES	786			395	391-
			412	RENTALS OF MISC.EQUIP	3,000			3,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	300			300	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	100			100	
			454	OVERNIGHT TRVL EXP-SPECIAL	500			500	
	SUBTOTAL FOR OTHR SER&CHR				22,573			22,182	391-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		250	
			613	DATA PROCESSING EQUIPMENT	1	1		500	
			622	TEMPORARY SERVICES	1	1		1,000	400
			684	PROF SERV COMPUTER SERVICES	1	1		300	
			686	PROF SERV OTHER	1	1		500	
	SUBTOTAL FOR CNTRCTL SVCS				5	5		2,550	400
SUBTOTAL FOR BUDGET CODE 0101				5	36,739	5		36,739	
TOTAL FOR BOARD OF CORRECTION				5	36,739	5		36,739	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICE				5		36,739	5		36,739	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	888,329	13	891,335	3,006
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	888,329	13	891,335	3,006

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	888,329	891,335	3,006
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	888,329	891,335	3,006
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	888,329	13	891,335	3,006
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	888,329	13	891,335	3,006
OTPS					
TOTALS FOR OPERATING BUDGET		36,739		36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	925,068	13	928,074	3,006
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	925,068	13	928,074	3,006
FUNDING					
CITY		925,068		928,074	3,006
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		925,068		928,074	3,006

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,736,789,561		1,969,041,525	232,251,964
		084 BOARD OF EDUCATION RETIRE. SYS		135,976,341		143,992,226	8,015,885
		SUBTOTAL FOR FRINGE BENES		1,872,965,902		2,113,233,751	240,267,849
		SUBTOTAL FOR BUDGET CODE 0400		1,872,965,902		2,113,233,751	240,267,849
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		10,001,066		11,335,986	1,334,920
		077 TEACH RET SYS PENS FND RES #2		9,359,343		9,984,761	625,418
		SUBTOTAL FOR FRINGE BENES		19,360,409		21,320,747	1,960,338
		SUBTOTAL FOR BUDGET CODE 0420		19,360,409		21,320,747	1,960,338
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		560,734		586,060	25,326
		SUBTOTAL FOR FRINGE BENES		560,734		586,060	25,326
		SUBTOTAL FOR BUDGET CODE 0424		560,734		586,060	25,326
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,797,824,362		1,896,739,082	98,914,720
		SUBTOTAL FOR FRINGE BENES		1,797,824,362		1,896,739,082	98,914,720
		SUBTOTAL FOR BUDGET CODE 0560		1,797,824,362		1,896,739,082	98,914,720

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES			083 FIRE ACTUARIAL PENSION FUND			780,202,424			35,519,506
			SUBTOTAL FOR FRINGE BENES			780,202,424			35,519,506
			SUBTOTAL FOR BUDGET CODE 0570			780,202,424			35,519,506
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES			072 CONTINGENT RESERVE FUND			1,028,492,147			110,786,113
			SUBTOTAL FOR FRINGE BENES			1,028,492,147			110,786,113
			SUBTOTAL FOR BUDGET CODE 0980			1,028,492,147			110,786,113
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES			094 ADDITIONAL PENSION ACCRUAL						144,587,001
			SUBTOTAL FOR FRINGE BENES						144,587,001
			SUBTOTAL FOR BUDGET CODE 9001						144,587,001
TOTAL FOR CITY ACTUARIAL PENS CONTRIB						5,623,671,261			632,060,853
TOTAL FOR CITY ACTUARIAL PENSIONS						5,623,671,261			632,060,853

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,623,671,261		6,255,732,114	632,060,853
FINANCIAL PLAN SAVINGS				125,000,000-	125,000,000-
APPROPRIATION		5,623,671,261		6,130,732,114	507,060,853

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,499,405,978	6,006,466,831	507,060,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	5,623,671,261	6,130,732,114	507,060,853

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			6,412,144			204,000
		SUBTOTAL FOR FRINGE BENES			6,412,144			204,000
		SUBTOTAL FOR BUDGET CODE 0370			6,412,144			204,000
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS			4,769,038			129,000
		SUBTOTAL FOR FRINGE BENES			4,769,038			129,000
		SUBTOTAL FOR BUDGET CODE 0380			4,769,038			129,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS			4,363,227			224,000
		SUBTOTAL FOR FRINGE BENES			4,363,227			224,000
		SUBTOTAL FOR BUDGET CODE 0390			4,363,227			224,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND			18,378,377			18,378,377
		SUBTOTAL FOR FRINGE BENES			18,378,377			18,378,377
		SUBTOTAL FOR BUDGET CODE 0422			18,378,377			18,378,377
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					645,000			645,000
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			15,919,836			1,000,000
SUBTOTAL FOR FRINGE BENES					15,919,836			1,000,000
SUBTOTAL FOR BUDGET CODE 0690					15,919,836			1,000,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			7,961,898			
SUBTOTAL FOR FRINGE BENES					7,961,898			
SUBTOTAL FOR BUDGET CODE 0981					7,961,898			
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					59,313,410			1,557,000
TOTAL FOR NON-CITY PENSIONS					59,313,410			1,557,000

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,313,410		60,870,410	1,557,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,313,410		60,870,410	1,557,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,302,410	57,859,410	1,557,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
TOTAL	59,313,410	60,870,410	1,557,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,727,537,516		6,362,427,797	634,890,281
FINANCIAL PLAN SAVINGS				125,000,000-	125,000,000-
APPROPRIATION		5,727,537,516		6,237,427,797	509,890,281

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,557,346,983		6,065,964,836	508,617,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,400,250		44,672,678	1,272,428
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		5,727,537,516		6,237,427,797	509,890,281
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY08 - 01/18/08	DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		5,727,537,516	6,362,427,797	634,890,281
FINANCIAL PLAN SAVINGS			125,000,000-	125,000,000-
APPROPRIATION		5,727,537,516	6,237,427,797	509,890,281
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		5,727,537,516	6,362,427,797	634,890,281
FINANCIAL PLAN SAVINGS			125,000,000-	125,000,000-
APPROPRIATION		5,727,537,516	6,237,427,797	509,890,281
FUNDING				
CITY		5,557,346,983	6,065,964,836	508,617,853
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE		43,400,250	44,672,678	1,272,428
FEDERAL - C.D.		2,525,000	2,525,000	
FEDERAL - OTHER		124,265,283	124,265,283	
INTRA-CITY SALES				
TOTAL FUNDING		5,727,537,516	6,237,427,797	509,890,281

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		611,062,034		1,030,184,068		419,122,034
		SUBTOTAL FOR ADD GRS PAY		611,062,034		1,030,184,068		419,122,034
		SUBTOTAL FOR BUDGET CODE 1001		611,062,034		1,030,184,068		419,122,034
		TOTAL FOR PERSONAL SERVICE		611,062,034		1,030,184,068		419,122,034
TOTAL FOR PERSONAL SERVICES				611,062,034		1,030,184,068		419,122,034

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		611,062,034		1,030,184,068	419,122,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION		611,062,034		1,030,184,068	419,122,034

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		611,062,034		1,030,184,068	419,122,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		611,062,034		1,030,184,068	419,122,034

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		52,429,168	46		24,944,368	27,484,800-
SUBTOTAL FOR CNTRCTL SVCS					89	54,613,168	46	27,110,368	27,502,800-
SUBTOTAL FOR BUDGET CODE 0501					89	56,083,951	46	28,581,151	27,502,800-
TOTAL FOR PERSONAL SERVICE					89	56,083,951	46	28,581,151	27,502,800-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: Z030 Dedicated expense energy conservation									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			81,200,000			75,280,000	5,920,000-
SUBTOTAL FOR OTHR SER&CHR					81,200,000			75,280,000	5,920,000-
SUBTOTAL FOR BUDGET CODE Z030					81,200,000			75,280,000	5,920,000-
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			54,319,564			54,319,564	
		417 ADVERTISING			600,000			600,000	
		465 OBLIGATORY COUNTY EXPENSES			25,562,000			29,962,000	4,400,000
		486 CONTRIBUTIONS NYC NATION SHRIN			50,000			50,000	
		494 PMNTS STUDNTS COM COLL OUT CTY			21,165,000			24,365,000	3,200,000
		499 OTHER EXPENSES - GENERAL			13,158,814			13,158,814	
SUBTOTAL FOR OTHR SER&CHR					114,855,378			122,455,378	7,600,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,854,000				3,854,000-
		613 DATA PROCESSING EQUIPMENT	1		808,329	1		811,424	3,095
		615 PRINTING CONTRACTS	1		200,000	1		200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000,000	1		1,000,000	
		681 PROF SERV ACCTING & AUDITING	4		13,624,754	4		14,624,754	1,000,000
		682 PROF SERV LEGAL SERVICES	6		3,516,110	6		766,110	2,750,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER	1		620,000	1		620,000	
		SUBTOTAL FOR CNTRCTL SVCS	14		23,623,193	14		18,022,288	5,600,905-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			40,000			40,000	
		SUBTOTAL FOR FXD MIS CHGS			40,000			40,000	
		SUBTOTAL FOR BUDGET CODE 2001	14		138,518,571	14		140,517,666	1,999,095
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			56,695,068			55,553,728	1,141,340-
		702 PMYT STATEN IS RAPID TRNS SYS			30,000			30,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS			140,000			140,000	
		763 MTA FOR STATION MAINTENANCE			1,231,780			1,231,780	
		767 TA OPERATING ASSISTANCE 18B			35,000,000			35,000,000	
		776 PAY TO METRO TRANSPORT AUTHOR			1,873,000			1,873,000	
		SUBTOTAL FOR FXD MIS CHGS			94,969,848			93,828,508	1,141,340-
		SUBTOTAL FOR BUDGET CODE 2004			94,994,848			93,828,508	1,166,340-
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		487,007	1		62,007	425,000-
		682 PROF SERV LEGAL SERVICES			7,085,000			5,966,000	1,119,000-
		686 PROF SERV OTHER			1,675,718			1,624,718	51,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		9,277,725	2		7,682,725	1,595,000-
		SUBTOTAL FOR BUDGET CODE 2015	2		9,277,725	2		7,682,725	1,595,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		34,053,362		51,330,734	17,277,372
SUBTOTAL FOR FXD MIS CHGS				34,053,362		51,330,734	17,277,372
SUBTOTAL FOR BUDGET CODE 2018				34,053,362		51,330,734	17,277,372
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		350,000			350,000-
SUBTOTAL FOR FXD MIS CHGS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 2020				350,000			350,000-
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		150,000		50,000	100,000-
		686 PROF SERV OTHER		297,000			297,000-
SUBTOTAL FOR CNTRCTL SVCS				447,000		50,000	397,000-
SUBTOTAL FOR BUDGET CODE 2022				447,000		50,000	397,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	360,841,506	16	370,689,633	9,848,127
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							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 2003 SPECIAL AWARDS										
70 FXD MIS CHGS		707	CRIME PREVENTION INJURY AWARD			150,000			150,000	
		708	AWARDS WIDOW/OTH DEPND EMP KLD			500,000			500,000	
		709	AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000	
SUBTOTAL FOR FXD MIS CHGS						675,000			675,000	
SUBTOTAL FOR BUDGET CODE 2003						675,000			675,000	
TOTAL FOR SPECIAL AWARDS						675,000			675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES										
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO										
60 CNTRCTL SVCS		686	PROF SERV OTHER			5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS						5,000,000				5,000,000-
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES			10,000,000			15,000,000	5,000,000
SUBTOTAL FOR FXD MIS CHGS						10,000,000			15,000,000	5,000,000
SUBTOTAL FOR BUDGET CODE 2005						15,000,000			15,000,000	
BUDGET CODE: 2014 Staten Island Express Bus Service										
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES			2,000,000			2,000,000	
SUBTOTAL FOR FXD MIS CHGS						2,000,000			2,000,000	
SUBTOTAL FOR BUDGET CODE 2014						2,000,000			2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company										
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL			5,000,000			5,000,000	
SUBTOTAL FOR SUPPLYS&MATL						5,000,000			5,000,000	
60 CNTRCTL SVCS		686	PROF SERV OTHER			10,000,000				10,000,000-
SUBTOTAL FOR CNTRCTL SVCS						10,000,000				10,000,000-
70 FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY			1,717,600			1,717,600	
		776	PAY TO METRO TRANSPORT AUTHOR			150,850,000			181,875,500	31,025,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 008 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				152,567,600		183,593,100	31,025,500
SUBTOTAL FOR BUDGET CODE 2017				167,567,600		188,593,100	21,025,500
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,608,824		15,608,824	
SUBTOTAL FOR OTHR SER&CHR				15,608,824		15,608,824	
SUBTOTAL FOR BUDGET CODE 2019				15,608,824		15,608,824	
TOTAL FOR PAYMENTS TO BUS COMPANIES				200,176,424		221,201,924	21,025,500
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		986,800			986,800-
SUBTOTAL FOR FXD MIS CHGS				986,800			986,800-
SUBTOTAL FOR BUDGET CODE 2006				986,800			986,800-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				986,800			986,800-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		628,451,919		687,705,919	59,254,000
		736 PAYMENTS FOR WATER SEWER USAGE		57,788,756		64,434,462	6,645,706
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		300,000,000	
SUBTOTAL FOR FXD MIS CHGS				986,240,675		1,052,140,381	65,899,706
SUBTOTAL FOR BUDGET CODE 2007				986,340,675		1,052,240,381	65,899,706

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2021 Center for Economic Opportunity											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						64,800,000		64,800,000
SUBTOTAL FOR OTHR SER&CHR									64,800,000		64,800,000
SUBTOTAL FOR BUDGET CODE 2021									64,800,000		64,800,000
TOTAL FOR SPECIAL RESERVES						986,340,675			1,117,040,381		130,699,706
TOTAL FOR OTHER THAN PERSONAL SERVICES				106		1,613,104,356	63		1,746,188,089	43-	133,083,733

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,613,104,356		1,746,188,089	133,083,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,613,104,356		1,746,188,089	133,083,733

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,318,221,097		1,448,304,730	130,083,633
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		61,263,806		64,263,906	3,000,100
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,613,104,356		1,746,188,089	133,083,733

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								

BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			1,252,859,140			138,511,019-
		065 SOCIAL SECURITY CONTRIBUTIONS			795,916,994			10,351,850
		066 UNEMPLOYMENT INSURANCE			24,500,000			500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			318,654,997			1,175,048
		085 AWARDS/EXPENSES-WORKMENS COMP			132,796,474			12,700,000
		086 WORKMAN'S COMPENSATION OTHER			48,100,000			4,200,000
SUBTOTAL FOR FRINGE BENES					2,572,827,605			109,584,121-
SUBTOTAL FOR BUDGET CODE 3004					2,572,827,605			109,584,121-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			861,638,519			104,629,377
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			197,803,113			5,557,787
SUBTOTAL FOR FRINGE BENES					1,059,441,632			110,187,164
SUBTOTAL FOR BUDGET CODE 3006					1,059,441,632			110,187,164
TOTAL FOR FRINGE BENEFITS					3,632,269,237			603,043
TOTAL FOR FRINGE BENEFITS					3,632,269,237			603,043

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,632,269,237		3,632,872,280	603,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,632,269,237		3,632,872,280	603,043

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,423,029,654	3,422,596,752	432,902-
OTHER CATEGORICAL	38,929,059	40,644,873	1,715,814
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,990,002	42,855,486	134,516-
FEDERAL - C.D.	35,500,000	35,500,000	
FEDERAL - OTHER	89,370,522	88,825,169	545,353-
INTRA-CITY SALES			
TOTAL	3,632,269,237	3,632,872,280	603,043

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL									
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	100,000,000				100,000,000-
SUBTOTAL FOR OTHR SER&CHR					100,000,000				100,000,000-
SUBTOTAL FOR BUDGET CODE 4001					100,000,000				100,000,000-
TOTAL FOR PAY AS YOU GO CAPITAL					100,000,000				100,000,000-
TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT					100,000,000				100,000,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,000,000			100,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,000,000			100,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,000,000		100,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,000,000		100,000,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 008 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	7	39,474,922	7	39,549,583	74,661
SUBTOTAL FOR CNTRCTL SVCS			7	39,474,922	7	39,549,583	74,661
SUBTOTAL FOR BUDGET CODE 5002			7	39,474,922	7	39,549,583	74,661
TOTAL FOR PERSONAL SERVICE			7	39,474,922	7	39,549,583	74,661
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		200,000			200,000-
		465 OBLIGATORY COUNTY EXPENSES		81,991,751		78,307,090	3,684,661-
SUBTOTAL FOR OTHR SER&CHR				82,191,751		78,307,090	3,884,661-
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	85,419,500	1	72,619,500	12,800,000-
SUBTOTAL FOR CNTRCTL SVCS			1	85,419,500	1	72,619,500	12,800,000-
SUBTOTAL FOR BUDGET CODE 5001			1	167,611,251	1	150,926,590	16,684,661-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			1	167,611,251	1	150,926,590	16,684,661-
TOTAL FOR INDIGENT DEFENSE SERVICES			8	207,086,173	8	190,476,173	16,610,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		207,086,173		190,476,173	16,610,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,086,173		190,476,173	16,610,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,086,173		160,476,173	16,610,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000,000		30,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		207,086,173		190,476,173	16,610,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,243,331,271		4,663,056,348	419,725,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,243,331,271		4,663,056,348	419,725,077

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,034,091,688		4,452,780,820	418,689,132
OTHER CATEGORICAL		38,929,059		40,644,873	1,715,814
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		42,990,002		42,855,486	134,516-
FEDERAL - C.D.		35,500,000		35,500,000	
FEDERAL - OTHER		89,370,522		88,825,169	545,353-
INTRA-CITY SALES					
TOTAL		4,243,331,271		4,663,056,348	419,725,077
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,920,190,529		1,936,664,262	16,473,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,920,190,529		1,936,664,262	16,473,733

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,595,307,270		1,608,780,903	13,473,633
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		91,263,806		94,263,906	3,000,100
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,920,190,529		1,936,664,262	16,473,733
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY08 - 01/18/08	DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		4,243,331,271		4,663,056,348
FINANCIAL PLAN SAVINGS				419,725,077
APPROPRIATION		4,243,331,271		4,663,056,348
				419,725,077
OTPS				
TOTALS FOR OPERATING BUDGET		1,920,190,529		1,936,664,262
FINANCIAL PLAN SAVINGS				16,473,733
APPROPRIATION		1,920,190,529		1,936,664,262
				16,473,733
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		6,163,521,800		6,599,720,610
FINANCIAL PLAN SAVINGS				436,198,810
APPROPRIATION		6,163,521,800		6,599,720,610
				436,198,810
FUNDING				
CITY		5,629,398,958		6,061,561,723
OTHER CATEGORICAL		236,798,512		238,514,326
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000
STATE		134,253,808		137,119,392
FEDERAL - C.D.		35,500,000		35,500,000
FEDERAL - OTHER		89,370,522		88,825,169
INTRA-CITY SALES				545,353-
TOTAL FUNDING		6,163,521,800		6,599,720,610
				436,198,810

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60	CNTRCTL SVCS	617 PAYMENTS TO COUNTERPARTIES	1	117,647,766	1	116,357,841	1,289,925-
SUBTOTAL FOR CNTRCTL SVCS			1	117,647,766	1	116,357,841	1,289,925-
SUBTOTAL FOR BUDGET CODE 0990			1	117,647,766	1	116,357,841	1,289,925-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	22,086,750	1	20,587,189	1,499,561-
SUBTOTAL FOR CNTRCTL SVCS			1	22,086,750	1	20,587,189	1,499,561-
SUBTOTAL FOR BUDGET CODE 1000			1	22,086,750	1	20,587,189	1,499,561-
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80	DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		75,568,248		136,828,208	61,259,960
SUBTOTAL FOR DEBT SERVICE				75,568,248		136,828,208	61,259,960
SUBTOTAL FOR BUDGET CODE 1001				75,568,248		136,828,208	61,259,960
TOTAL FOR INTEREST ON FUNDED DEBT			2	215,302,764	2	273,773,238	58,470,474
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80	DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		19,114,719		115,710,139	96,595,420
SUBTOTAL FOR DEBT SERVICE				19,114,719		115,710,139	96,595,420
SUBTOTAL FOR BUDGET CODE 1002				19,114,719		115,710,139	96,595,420
TOTAL FOR REDEMPTION OF FUNDED DEBT				19,114,719		115,710,139	96,595,420
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	234,417,483	2	389,483,377	155,065,894

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		234,417,483		389,483,377	155,065,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,417,483		389,483,377	155,065,894

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,299,350		252,655,169	156,355,819
OTHER CATEGORICAL		132,412,913		131,122,988	1,289,925-
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,417,483		389,483,377	155,065,894

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT						74,623,611	74,623,611
SUBTOTAL FOR FXD MIS CHGS								74,623,611	74,623,611
SUBTOTAL FOR BUDGET CODE 2001								74,623,611	74,623,611
TOTAL FOR INTEREST ON TEMPORARY DEBT								74,623,611	74,623,611
TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT								74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		29,227,024		86,682,911	57,455,887
SUBTOTAL FOR DEBT SERVICE				29,227,024		86,682,911	57,455,887
SUBTOTAL FOR BUDGET CODE 9000				29,227,024		86,682,911	57,455,887
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				12,748,118	12,748,118
SUBTOTAL FOR DEBT SERVICE						12,748,118	12,748,118
SUBTOTAL FOR BUDGET CODE 9001						12,748,118	12,748,118
TOTAL FOR				29,227,024		99,431,029	70,204,005
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0400 UDC-IS 137X							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000	
SUBTOTAL FOR DEBT SERVICE				1,254,000		1,254,000	
SUBTOTAL FOR BUDGET CODE 0400				1,254,000		1,254,000	
BUDGET CODE: 0401 UDC-PS 398K							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312	
SUBTOTAL FOR DEBT SERVICE				769,312		769,312	
SUBTOTAL FOR BUDGET CODE 0401				769,312		769,312	
BUDGET CODE: 0403 PS 50M-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205	
SUBTOTAL FOR DEBT SERVICE				628,205		628,205	
SUBTOTAL FOR BUDGET CODE 0403				628,205		628,205	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0404 IS 229X-UDC										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406	
SUBTOTAL FOR DEBT SERVICE						1,490,406			1,490,406	
SUBTOTAL FOR BUDGET CODE 0404						1,490,406			1,490,406	
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			526,353			525,804	549-
SUBTOTAL FOR DEBT SERVICE						526,353			525,804	549-
SUBTOTAL FOR BUDGET CODE 0405						526,353			525,804	549-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			38,573,375			39,251,681	678,306
SUBTOTAL FOR DEBT SERVICE						38,573,375			39,251,681	678,306
SUBTOTAL FOR BUDGET CODE 0420						38,573,375			39,251,681	678,306
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968	
SUBTOTAL FOR DEBT SERVICE						1,145,968			1,145,968	
SUBTOTAL FOR BUDGET CODE 0570						1,145,968			1,145,968	
BUDGET CODE: 0985 HA SUBSIDY										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			962,880			962,640	240-
SUBTOTAL FOR DEBT SERVICE						962,880			962,640	240-
SUBTOTAL FOR BUDGET CODE 0985						962,880			962,640	240-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80	DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811	
SUBTOTAL FOR DEBT SERVICE						139,811			139,811	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3120					139,811	139,811			
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			30,570,000			30,569,923	77-
SUBTOTAL FOR DEBT SERVICE					30,570,000			30,569,923	77-
SUBTOTAL FOR BUDGET CODE 8000					30,570,000			30,569,923	77-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			5,555,000			55,250,000	49,695,000
SUBTOTAL FOR DEBT SERVICE					5,555,000			55,250,000	49,695,000
SUBTOTAL FOR BUDGET CODE 8001					5,555,000			55,250,000	49,695,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			7,505,621			7,502,020	3,601-
SUBTOTAL FOR DEBT SERVICE					7,505,621			7,502,020	3,601-
SUBTOTAL FOR BUDGET CODE 8004					7,505,621			7,502,020	3,601-
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			16,365,343			27,670,005	11,304,662
SUBTOTAL FOR DEBT SERVICE					16,365,343			27,670,005	11,304,662
SUBTOTAL FOR BUDGET CODE 8006					16,365,343			27,670,005	11,304,662
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			37,945,000			11,525,000	26,420,000-
SUBTOTAL FOR DEBT SERVICE					37,945,000			11,525,000	26,420,000-
SUBTOTAL FOR BUDGET CODE 8190					37,945,000			11,525,000	26,420,000-
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			4,256,000			4,860,000	604,000
SUBTOTAL FOR DEBT SERVICE					4,256,000			4,860,000	604,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		176,914,298		282,975,804	106,061,506
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,914,298		282,975,804	106,061,506

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,901,298		267,337,804	107,436,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,013,000		15,638,000	1,375,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,914,298		282,975,804	106,061,506

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			2,551,537,858			350,000,000	2,201,537,858-
SUBTOTAL FOR DEBT SERVICE					2,551,537,858			350,000,000	2,201,537,858-
SUBTOTAL FOR BUDGET CODE 4001					2,551,537,858			350,000,000	2,201,537,858-
TOTAL FOR REDEMPTION OF FUNDED DEBT					2,551,537,858			350,000,000	2,201,537,858-
TOTAL FOR BUDGET STABILIZATION ACCOUNT					2,551,537,858			350,000,000	2,201,537,858-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,551,537,858		350,000,000	2,201,537,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,551,537,858		350,000,000	2,201,537,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,551,537,858		350,000,000	2,201,537,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,551,537,858		350,000,000	2,201,537,858-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,962,869,639		1,097,082,792	1,865,786,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,097,082,792	1,865,786,847-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,807,738,506		944,616,584	1,863,121,922-
OTHER CATEGORICAL		132,412,913		131,122,988	1,289,925-
CAPITAL FUNDS - I.F.A.					
STATE		22,718,220		21,343,220	1,375,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,962,869,639		1,097,082,792	1,865,786,847-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		2,962,869,639		1,097,082,792	1,865,786,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,097,082,792	1,865,786,847-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,962,869,639		1,097,082,792	1,865,786,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,097,082,792	1,865,786,847-
FUNDING					
CITY		2,807,738,506		944,616,584	1,863,121,922-
OTHER CATEGORICAL		132,412,913		131,122,988	1,289,925-
CAPITAL FUNDS - I.F.A.					
STATE		22,718,220		21,343,220	1,375,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,962,869,639		1,097,082,792	1,865,786,847-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING									
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.									
80 DEBT SERVICE		801 SALES TAX ALLOCATED TO MAC			10,000,000				10,000,000-
SUBTOTAL FOR DEBT SERVICE					10,000,000				10,000,000-
SUBTOTAL FOR BUDGET CODE 1000					10,000,000				10,000,000-
TOTAL FOR MAC DEBT SERVICE FUNDING					10,000,000				10,000,000-
TOTAL FOR MAC DEBT SERVICE FUNDING					10,000,000				10,000,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000			10,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000			10,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,000,000		10,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,000,000		10,000,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000			10,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000			10,000,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,000,000		10,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,000,000	10,000,000-
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY08 - 01/18/08	DEPARTMENTAL ESTIMATES FY09	
	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET		10,000,000	10,000,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION		10,000,000	10,000,000-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET		10,000,000	10,000,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION		10,000,000	10,000,000-
FUNDING			
CITY		10,000,000	10,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING		10,000,000	10,000,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,041,038	36	2,272,238	768,800-
SUBTOTAL FOR F/T SALARIED			36	3,041,038	36	2,272,238	768,800-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		46,238	
SUBTOTAL FOR OTH SALARIED				46,238		46,238	
03 UNSALARIED		031 UNSALARIED		11,531		11,531	
SUBTOTAL FOR UNSALARIED				11,531		11,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
SUBTOTAL FOR AMT TO SCHED				228,882		228,882	
SUBTOTAL FOR BUDGET CODE 0101			36	3,327,689	36	2,558,889	768,800-
TOTAL FOR PUBLIC ADVOCATE			36	3,327,689	36	2,558,889	768,800-
TOTAL FOR PERSONAL SERVICES			36	3,327,689	36	2,558,889	768,800-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,327,689	36	2,558,889	768,800-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	29	1,682,497	878,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,561,297	1,682,497	878,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,561,297	1,682,497	878,800-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09			

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

	OBJECT: 001 FULL YEAR POSITIONS						
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	45,758-196,574	1	107,500	
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	41	2,411,116	
	SUBTOTAL FOR OBJECT 001					42	2,518,616

	POSITION SCHEDULE FOR U/A 001					42	2,518,616
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-779,572
	TOTAL FOR U/A 001					29	1,739,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	308,823			31,854	276,969-
			101	PRINTING SUPPLIES	12,559			1,559	11,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	500			500	
			106	MOTOR VEHICLE FUEL	9,000			6,989	2,011-
			117	POSTAGE	36,889			36,889	
SUBTOTAL FOR SUPPLYS&MATL					368,951			78,971	289,980-
30	PROPTY&EQUIP		305	MOTOR VEHICLES	8,500			8,500	
			332	PURCH DATA PROCESSING EQUIPT	8,000			8,000	
			337	BOOKS-OTHER	3,000			3,000	
			338	LIBRARY BOOKS	1,135			1,135	
SUBTOTAL FOR PROPTY&EQUIP					20,635			20,635	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	51,972			51,972	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	4,000			4,000	
			402	TELEPHONE & OTHER COMMUNICATNS	22,400			22,400	
			403	OFFICE SERVICES	22,671			8,671	14,000-
			417	ADVERTISING	10,964			2,964	8,000-
		856001	42C	HEAT LIGHT & POWER	46,354			46,354	
			427	DATA PROCESSING SERVICES	3,000			1,780	1,220-
			431	LEASING OF MISC EQUIP	21,500			21,500	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,500			2,500	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
			499	OTHER EXPENSES - GENERAL				240,000	240,000
SUBTOTAL FOR OTHR SER&CHR					186,361			403,141	216,780
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	25,800	1	25,800	
			684	PROF SERV COMPUTER SERVICES	1	79,000			1- 79,000-
			686	PROF SERV OTHER	1	68,700	1	28,700	40,000-
SUBTOTAL FOR CNTRCTL SVCS					3	173,500	2	54,500	1- 119,000-
SUBTOTAL FOR BUDGET CODE 0101					3	749,447	2	557,247	1- 192,200-
TOTAL FOR PUBLIC ADVOCATE					3	749,447	2	557,247	1- 192,200-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	749,447	2	557,247	1-	192,200-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,506	749,447	103,506	557,247	192,200-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		399,031	192,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	591,231	399,031	192,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	591,231	399,031	192,200-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,327,689	36	2,558,889	768,800-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	29	1,682,497	878,800-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,561,297	1,682,497	878,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,561,297	1,682,497	878,800-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,506	749,447	103,506	557,247	192,200-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		399,031	192,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	591,231	399,031	192,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	591,231	399,031	192,200-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	36	3,327,689	36	2,558,889	768,800-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	29	1,682,497	878,800-
OTPS					
TOTALS FOR OPERATING BUDGET		749,447		557,247	192,200-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		399,031	192,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	36	4,077,136	36	3,116,136	961,000-
FINANCIAL PLAN SAVINGS	5-	924,608-	7-	1,034,608-	110,000-
APPROPRIATION	31	3,152,528	29	2,081,528	1,071,000-
FUNDING					
CITY		3,152,528		2,081,528	1,071,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,152,528		2,081,528	1,071,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS								
BUDGET CODE: 0101 COUNCIL MEMBERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51		5,755,500	51		5,755,500
		SUBTOTAL FOR F/T SALARIED	51		5,755,500	51		5,755,500
02 OTH SALARIED		021 PART-TIME POSITIONS			11,700,776			11,700,776
		SUBTOTAL FOR OTH SALARIED			11,700,776			11,700,776
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			461,500			461,500
		SUBTOTAL FOR ADD GRS PAY			461,500			461,500
		SUBTOTAL FOR BUDGET CODE 0101	51		17,917,776	51		17,917,776
		TOTAL FOR COUNCIL MEMBERS	51		17,917,776	51		17,917,776
		TOTAL FOR COUNCIL MEMBERS	51		17,917,776	51		17,917,776

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	17,917,776	51	17,917,776	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	17,917,776	51	17,917,776	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,917,776	17,917,776	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,917,776	17,917,776	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,445,000	
	SUBTOTAL FOR OBJECT 001					51	5,688,000

POSITION SCHEDULE FOR U/A 001					51	5,688,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					51	5,688,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	921,353	13	921,353		
		SUBTOTAL FOR F/T SALARIED	13	921,353	13	921,353		
03 UNSALARIED		031 UNSALARIED		65,000		65,000		
		SUBTOTAL FOR UNSALARIED		65,000		65,000		
		SUBTOTAL FOR BUDGET CODE 7102	13	986,353	13	986,353		
		TOTAL FOR	13	986,353	13	986,353		
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,493	9	599,493		
		SUBTOTAL FOR F/T SALARIED	9	599,493	9	599,493		
		SUBTOTAL FOR BUDGET CODE 0102	9	599,493	9	599,493		
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,900,422	38	2,900,422		
		SUBTOTAL FOR F/T SALARIED	38	2,900,422	38	2,900,422		
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 1102	38	2,950,422	38	2,950,422		
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	986,681	12	986,681		
		SUBTOTAL FOR F/T SALARIED	12	986,681	12	986,681		
		SUBTOTAL FOR BUDGET CODE 2102	12	986,681	12	986,681		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	11	1,071,535		
		SUBTOTAL FOR F/T SALARIED	11	1,071,535	11	1,071,535		
		SUBTOTAL FOR BUDGET CODE 3102	11	1,071,535	11	1,071,535		
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,487,341	19	1,487,341		
		SUBTOTAL FOR F/T SALARIED	19	1,487,341	19	1,487,341		
		SUBTOTAL FOR BUDGET CODE 4102	19	1,487,341	19	1,487,341		
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,333,567	19	1,333,567		
		SUBTOTAL FOR F/T SALARIED	19	1,333,567	19	1,333,567		
		SUBTOTAL FOR BUDGET CODE 5102	19	1,333,567	19	1,333,567		
TOTAL FOR COMMITTEE STAFFING			108	8,429,039	108	8,429,039		
TOTAL FOR COMMITTEE STAFFING			121	9,415,392	121	9,415,392		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,415,392	121	9,415,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	121	9,415,392	121	9,415,392	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,415,392	9,415,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,415,392	9,415,392	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	45,758-196,574	1	175,692
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	8	774,613
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	45,758-196,574	1	102,429
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	104,016
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	148,547
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	7	330,610
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	45,758-196,574	1	133,100
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	2	268,424
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	15	779,537
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	45,758-196,574	3	208,748
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	86,479
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	15	1,089,586
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	1,125,003
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	10	1,170,775
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					111	8,711,241

POSITION SCHEDULE FOR U/A 002				111	8,711,241
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	784,796
TOTAL FOR U/A 002				121	9,496,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,957,430	65	3,957,430		
		SUBTOTAL FOR F/T SALARIED	65	3,957,430	65	3,957,430		
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		135,000		
		SUBTOTAL FOR UNSALARIED		135,000		135,000		
		SUBTOTAL FOR BUDGET CODE 0105	65	4,222,430	65	4,222,430		
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,179,631	31	2,179,631		
		SUBTOTAL FOR F/T SALARIED	31	2,179,631	31	2,179,631		
		SUBTOTAL FOR BUDGET CODE 1105	31	2,179,631	31	2,179,631		
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	643,493	12	643,493		
		SUBTOTAL FOR F/T SALARIED	12	643,493	12	643,493		
		SUBTOTAL FOR BUDGET CODE 2105	12	643,493	12	643,493		
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,699	7	420,699		
		SUBTOTAL FOR F/T SALARIED	7	420,699	7	420,699		
		SUBTOTAL FOR BUDGET CODE 3105	7	420,699	7	420,699		
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,652	10	485,652		
		SUBTOTAL FOR F/T SALARIED	10	485,652	10	485,652		
		SUBTOTAL FOR BUDGET CODE 4105	10	485,652	10	485,652		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,846,590	18	1,846,590	
		SUBTOTAL FOR F/T SALARIED	18	1,846,590	18	1,846,590	
		SUBTOTAL FOR BUDGET CODE 5105	18	1,846,590	18	1,846,590	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,024	3	201,024	
		SUBTOTAL FOR F/T SALARIED	3	201,024	3	201,024	
		SUBTOTAL FOR BUDGET CODE 6105	3	201,024	3	201,024	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,429	11	834,429	
		SUBTOTAL FOR F/T SALARIED	11	834,429	11	834,429	
		SUBTOTAL FOR BUDGET CODE 7105	11	834,429	11	834,429	
		TOTAL FOR COUNCIL SERVICES DIVISION	157	10,833,948	157	10,833,948	
		TOTAL FOR COUNCIL SERVICES DIVISION	157	10,833,948	157	10,833,948	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	10,833,948	157	10,833,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	157	10,833,948	157	10,833,948	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,833,948	10,833,948	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,833,948	10,833,948	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	45,758-196,574	1	125,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	45,758-196,574	1	159,720
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	45,758-196,574	1	127,776
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	110,675
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	12	457,839
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,160
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	54	2,962,226
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	45,758-196,574	8	710,220
1151	ASSISTANT DIRECTOR OF	D 102	94045	45,758-196,574	6	603,149
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	3	313,012
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	6	324,534
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	72,642
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	45,758-196,574	1	46,962
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	45,758-196,574	1	85,184
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	47,270-153,151	1	60,937
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	7	337,415
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	104,611
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	8	338,449
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	45,758-196,574	1	194,132
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	45,758-196,574	1	183,966
1252	EXECUTIVE LEGISLATIVE	D 102	94056	45,758-196,574	4	642,428
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	100,989
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	73,795
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	45,758-196,574	1	145,000
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	45,758-196,574	1	95,832
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	258,564
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	4	505,780
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	45,758-196,574	2	152,330
1375	COUNSEL TO MINORITY LEADE	D 102	30171	45,758-196,574	1	71,550
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	4	534,529
	SUBTOTAL FOR OBJECT 001				146	10,056,406

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 005				146	10,056,406
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	757,674
	TOTAL FOR U/A 005				157	10,814,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		850,000		
SUBTOTAL FOR SUPPLYS&MATL				1,746,451		1,746,451		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,359,635		2,359,635		
		414 RENTALS - LAND BLDGS & STRUCTS		1,483,725		1,483,725		
SUBTOTAL FOR OTHR SER&CHR				3,843,360		3,843,360		
SUBTOTAL FOR BUDGET CODE 1001				5,589,811		5,589,811		
TOTAL FOR OTPS COUNCIL MEMBERS				5,589,811		5,589,811		
TOTAL FOR OTPS COUNCIL MEMBERS				5,589,811		5,589,811		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,589,811		5,589,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,589,811		5,589,811	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,589,811	5,589,811	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,589,811	5,589,811	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF										
BUDGET CODE: 2001 OTPS CENTRAL STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
			100 SUPPLIES + MATERIALS - GENERAL			200,100			200,100	
			101 PRINTING SUPPLIES			175,000			175,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000	
			106 MOTOR VEHICLE FUEL			19,000			19,000	
			117 POSTAGE			75,000			75,000	
			199 DATA PROCESSING SUPPLIES			401,401			501,401	100,000
			SUBTOTAL FOR SUPPLYS&MATL			897,501			997,501	100,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,100			23,100	
			302 TELECOMMUNICATIONS EQUIPMENT			10,400			10,400	
			314 OFFICE FURITURE			11,000			11,000	
			315 OFFICE EQUIPMENT			15,000			15,000	
			332 PURCH DATA PROCESSING EQUIPT			216,100			366,100	150,000
			337 BOOKS-OTHER			271,105			246,105	25,000-
			338 LIBRARY BOOKS			59,580			59,580	
			SUBTOTAL FOR PROPTY&EQUIP			606,285			731,285	125,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000			15,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
			400 CONTRACTUAL SERVICES-GENERAL			30,000			5,000	25,000-
			402 TELEPHONE & OTHER COMMUNICATNS			189,800			189,800	
			403 OFFICE SERVICES			18,000			15,000	3,000-
			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			6,616,304			6,568,304	48,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		154,000	3		200,000	46,000
			602 TELECOMMUNICATIONS MAINT	1		248,000	1		248,000	
			607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		1,000	1,000-
			608 MAINT & REP GENERAL	8		45,000	8		45,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		612	OFFICE EQUIPMENT MAINTENANCE	9		69,000	9		69,000	
		613	DATA PROCESSING EQUIPMENT	13		286,000	13		286,000	
		615	PRINTING CONTRACTS	6		280,000	6		280,000	
		622	TEMPORARY SERVICES	1		135,000	1		135,000	
		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		117,035	5		177,035	60,000
		681	PROF SERV ACCTING & AUDITING	3		87,000	3		115,000	28,000
		682	PROF SERV LEGAL SERVICES	1		560,000	1		200,000	360,000-
		684	PROF SERV COMPUTER SERVICES	2		243,000	2		303,000	60,000
		686	PROF SERV OTHER	6		328,375	6		328,375	
		SUBTOTAL FOR CNTRCTL SVCS		82		2,721,410	82		2,554,410	167,000-
70 FXD MIS CHGS 856001 79D		TRAINING CITY EMPLOYEES				10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2001		82		10,851,500	82		10,851,500	
		TOTAL FOR OTPS CENTRAL STAFF		82		10,851,500	82		10,851,500	
		TOTAL FOR OTPS CENTRAL STAFF		82		10,851,500	82		10,851,500	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470,000	10,851,500	440,000	10,851,500	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,851,500		10,851,500	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,851,500	10,851,500	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,851,500	10,851,500	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1		
		SUBTOTAL FOR AMT TO SCHED	1		1		
		SUBTOTAL FOR BUDGET CODE 6000	1		1		
		TOTAL FOR COMMITTEE ON THE AGING	1		1		
		TOTAL FOR COMMITTEE ON THE AGING	1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6020				1		1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6050					1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED						1		1	
053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6100						1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
						INC/DEC		
			#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05 AMT TO SCHED						1		1
053 AMOUNT TO BE SCHEDULED-PS						1		1
SUBTOTAL FOR AMT TO SCHED						1		1
SUBTOTAL FOR BUDGET CODE 6160						1		1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6200					1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION								
BUDGET CODE: 6250 CMTEE ON EDUCATION								
05 AMT TO SCHED						1		1
053 AMOUNT TO BE SCHEDULED-PS						1		1
SUBTOTAL FOR AMT TO SCHED						1		1
SUBTOTAL FOR BUDGET CODE 6250						1		1
TOTAL FOR COMMITTEE EDUCATION						1		1
TOTAL FOR COMMITTEE ON EDUCATION						1		1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1			1			
SUBTOTAL FOR AMT TO SCHED						1			
SUBTOTAL FOR BUDGET CODE 6300						1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1		
		SUBTOTAL FOR AMT TO SCHED	1		1		
		SUBTOTAL FOR BUDGET CODE 6320	1		1		
		TOTAL FOR COMMITTEE ON FINANCE	1		1		
		TOTAL FOR COMMITTEE ON FINANCE	1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE								
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6330					1			1
TOTAL FOR COMM ON FIRE & CRIM JUSTICE					1			1
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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			
SUBTOTAL FOR BUDGET CODE 6350						1			
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1			
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1			1			
SUBTOTAL FOR AMT TO SCHED			1			1			
SUBTOTAL FOR BUDGET CODE 6450			1			1			
TOTAL FOR COMMITTEE ON HEALTH			1			1			
TOTAL FOR COMMITTEE ON HEALTH			1			1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6500						1		1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1		1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05 AMT TO SCHED						1		1	
053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6520						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON IMMIGRATION						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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			
SUBTOTAL FOR BUDGET CODE 6530						1			
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6540			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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
SUBTOTAL FOR AMT TO SCHED								1
SUBTOTAL FOR BUDGET CODE 6550								1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
05 AMT TO SCHED					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6560					1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS			1		1
SUBTOTAL FOR AMT TO SCHED						1		1
SUBTOTAL FOR BUDGET CODE 6570						1		1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1		1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1		1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6600					1			1
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1			1
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6650			1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT								
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6700					1			1
TOTAL FOR CMTEE ON RULES PRIV + ELECT					1			1
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1		
		SUBTOTAL FOR AMT TO SCHED	1		1		
		SUBTOTAL FOR BUDGET CODE 6710	1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI	1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI	1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6750					1			1
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1			1
TOTAL FOR CMTEE ON STANDARDS AND ETHICS					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6800					1			1
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER:									

BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6810									
TOTAL FOR									
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV									

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# 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									
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6820						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1		
		SUBTOTAL FOR AMT TO SCHED			1		1		
		SUBTOTAL FOR BUDGET CODE 6830			1		1		
		TOTAL FOR			1		1		
		TOTAL FOR COMMITTEE ON VETERANS			1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6850						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	
TOTAL FOR COMMITTEE ON WATERFRONTS						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1			1			
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6870					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6900						1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8000				1		1	
TOTAL FOR COMMITTEE ON THE AGING				1		1	
TOTAL FOR COMMITTEE ON THE AGING				1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8020				1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8050						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTE ON CONSUMER AFFAIRS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8100					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8150						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1		
SUBTOTAL FOR BUDGET CODE 8160				1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40	OTHR	SER&CHR				1		1	
		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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			
SUBTOTAL FOR BUDGET CODE 8300						1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			
SUBTOTAL FOR BUDGET CODE 8330						1			
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS						1			
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT						1			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40	OTHR	SER&CHR				1			1
		499	OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8350						1			1
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1			1
TOTAL FOR CMTEE ON GENERAL WELFARE						1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8450				1		1	
		TOTAL FOR COMMITTEE ON HEALTH				1		1	
		TOTAL FOR COMMITTEE ON HEALTH				1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8470						1		1	
TOTAL FOR CMTEE ON HIGHER EDUCATION						1		1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR	OTHR SER&CHR				1		1
		SUBTOTAL FOR BUDGET CODE	8500				1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS					1		1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1
			SUBTOTAL FOR OTHR SER&CHR			1			1
			SUBTOTAL FOR BUDGET CODE 8520			1			1
			TOTAL FOR			1			1
			TOTAL FOR COMMITTEE ON IMMIGRATION			1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE									
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE									
40	OTHR	SER&CHR				1			1
		499	OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8530						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40	OTHR	SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8540						1			1
TOTAL FOR COMMITTEE ON LAND USE						1			1
TOTAL FOR COMMITTEE ON LAND USE						1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8550						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		499 OTHER EXPENSES - GENERAL	1			1			
SUBTOTAL FOR OTHR SER&CHR						1			
SUBTOTAL FOR BUDGET CODE 8560						1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1		
SUBTOTAL FOR BUDGET CODE 8570				1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8600					1			1	
TOTAL FOR CMTEE ON INT'L INTERGROUP					1			1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8650				1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1		1	
		TOTAL FOR CMTEE ON PUBLIC SAFETY				1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8700				1		1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1		1	
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1		1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1
			SUBTOTAL FOR OTHR SER&CHR			1			1
			SUBTOTAL FOR BUDGET CODE 8730			1			1
			TOTAL FOR			1			1
			TOTAL FOR COMMITTEE ON SMALL BUSINESS			1			1

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8750				1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8800						1		1	
TOTAL FOR CMTEE ON STATE AND FED LEG						1		1	
TOTAL FOR CMTEE ON STATE & FED. LEG.						1		1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T									
40	OTHR	SER&CHR				1		1	
		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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8820						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 8830 COMMITTEE ON VETERANS									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8830						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON VETERANS						1		1	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,167,151	329	38,167,151	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,167,151	329	38,167,151	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,167,151	38,167,151	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

38,167,151

38,167,151

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470,000	16,441,346	440,000	16,441,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,441,346		16,441,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,441,346	16,441,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,441,346	16,441,346	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

MODIFIED FY08 - 01/18/08			DEPARTMENTAL ESTIMATES FY09		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,167,151	329	38,167,151	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,167,151	329	38,167,151	
OTPS					
TOTALS FOR OPERATING BUDGET		16,441,346		16,441,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,441,346		16,441,346	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	54,608,497	329	54,608,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	54,608,497	329	54,608,497	
FUNDING					
CITY		54,608,497		54,608,497	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		54,608,497		54,608,497	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,149,377	66	3,165,126	15,749
SUBTOTAL FOR F/T SALARIED			66	3,149,377	66	3,165,126	15,749
03 UNSALARIED		031 UNSALARIED		95,411		95,411	
SUBTOTAL FOR UNSALARIED				95,411		95,411	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065	
		042 LONGEVITY DIFFERENTIAL		37,321		37,321	
SUBTOTAL FOR ADD GRS PAY				43,386		43,386	
SUBTOTAL FOR BUDGET CODE 0101			66	3,288,174	66	3,303,923	15,749
TOTAL FOR EMMANUEL MICHALOS			66	3,288,174	66	3,303,923	15,749
TOTAL FOR PERSONAL SERVICES			66	3,288,174	66	3,303,923	15,749

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,288,174	66	3,303,923	15,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,288,174	66	3,303,923	15,749

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,288,174	3,303,923	15,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,288,174	3,303,923	15,749

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1105	FIRST DEPUTY CITY CLERK	D 103	12987	45,758-196,574	1	167,954
1110	DEPUTY CITY CLERK	D 103	12930	45,758-196,574	3	273,654
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	45,758-196,574	1	93,655
1115	ADMINISTRATIVE MANAGER	D 103	10025	45,758-196,574	1	125,153
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	42,510- 69,924	2	117,331
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	18	672,011
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	39,212
1157	ASSISTANT ADMINISTRATOR 0	D 103	06168	30,335- 63,648	1	63,648
1160	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	1	65,000
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	3	139,364
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	1	29,155
1164	CASHIER	D 103	10605	31,368- 47,087	4	110,419
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	25,414- 48,970	12	334,232
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 62,950	3	178,870
1169	CLERICAL AIDE	D 103	10250	25,414- 30,781	2	52,862
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	45,758-196,574	6	396,743
SUBTOTAL FOR OBJECT 001					60	2,859,263

POSITION SCHEDULE FOR U/A 001					60	2,859,263
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	285,926
TOTAL FOR U/A 001					66	3,145,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL			7,726			7,726	
		101 PRINTING SUPPLIES			39,575			39,575	
		106 MOTOR VEHICLE FUEL			1,800			1,800	
		117 POSTAGE			36,299			26,299	10,000-
		199 DATA PROCESSING SUPPLIES			13,625			13,625	
SUBTOTAL FOR SUPPLYS&MATL					101,810			91,810	10,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000	
		315 OFFICE EQUIPMENT			8,000			8,000	
		319 SECURITY EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337 BOOKS-OTHER			6,500			6,500	
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			59,779			59,779	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200	
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687	
		403 OFFICE SERVICES			900			900	
		412 RENTALS OF MISC.EQUIP			11,500			11,500	
	856001	42C HEAT LIGHT & POWER			341,048			341,048	
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR					425,662			425,662	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		22,150	1		32,150	10,000
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		24,000	1		24,000	
		613 DATA PROCESSING EQUIPMENT	1		23,526	1		23,526	
		624 CLEANING SERVICES	1		300	1		300	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,638	1		2,638	
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		5,000	
		686 PROF SERV OTHER	1		5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS					8	83,614	8	93,614	10,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS					1,500			1,500	
SUBTOTAL FOR BUDGET CODE 0101				8	646,086		8	646,086	
TOTAL FOR EMMANUEL MICHALOS				8	646,086		8	646,086	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	646,086		8	646,086	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,812	646,086	406,812	646,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		646,086		646,086	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	646,086	646,086	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	646,086	646,086	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,288,174	66	3,303,923	15,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,288,174	66	3,303,923	15,749

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,288,174	3,303,923	15,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,288,174	3,303,923	15,749

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,812	646,086	406,812	646,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		646,086		646,086	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	646,086	646,086	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	646,086	646,086	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	3,288,174	66	3,303,923	15,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,288,174	66	3,303,923	15,749
OTPS					
TOTALS FOR OPERATING BUDGET		646,086		646,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		646,086		646,086	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	3,934,260	66	3,950,009	15,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,934,260	66	3,950,009	15,749
FUNDING					
CITY		3,934,260		3,950,009	15,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,934,260		3,950,009	15,749

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,605	6	622,605		
		SUBTOTAL FOR F/T SALARIED	6	622,605	6	622,605		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690		
		SUBTOTAL FOR BUDGET CODE 0101	6	625,295	6	625,295		
BUDGET CODE: 0103 Exexutive Support & Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	81,343	5	81,343		
		SUBTOTAL FOR F/T SALARIED	5	81,343	5	81,343		
		SUBTOTAL FOR BUDGET CODE 0103	5	81,343	5	81,343		
BUDGET CODE: 0203 OEM & Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,424	5	129,424		
		SUBTOTAL FOR F/T SALARIED	5	129,424	5	129,424		
03 UNSALARIED		031 UNSALARIED		13,650		13,650		
		SUBTOTAL FOR UNSALARIED		13,650		13,650		
		SUBTOTAL FOR BUDGET CODE 0203	5	143,074	5	143,074		
BUDGET CODE: 0301 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,875	2	332,875		
		SUBTOTAL FOR F/T SALARIED	2	332,875	2	332,875		
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
		SUBTOTAL FOR UNSALARIED		40,000		40,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		2,219		2,219		
		SUBTOTAL FOR BUDGET CODE 0301	2	375,094	2	375,094		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	200,131	26	200,131		
		SUBTOTAL FOR F/T SALARIED	26	200,131	26	200,131		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		047 OVERTIME		1,975		1,975		
		049 BACKPAY - PRIOR YEARS		134		134		
		061 SUPPER MONEY		1,025		1,025		
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134		
		SUBTOTAL FOR BUDGET CODE 0501	26	212,265	26	212,265		
BUDGET CODE: 0503 Budget, Fiscal & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,796,801	23	1,796,801		
		SUBTOTAL FOR F/T SALARIED	23	1,796,801	23	1,796,801		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684		
		SUBTOTAL FOR OTH SALARIED		26,684		26,684		
03 UNSALARIED		031 UNSALARIED		286,961		286,961		
		SUBTOTAL FOR UNSALARIED		286,961		286,961		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7		
		042 LONGEVITY DIFFERENTIAL		7,312		7,312		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		7,519		7,519		
		SUBTOTAL FOR BUDGET CODE 0503	23	2,117,965	23	2,117,965		
BUDGET CODE: 0514 Procurement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	778,877	14	783,909		5,032
		SUBTOTAL FOR F/T SALARIED	14	778,877	14	783,909		5,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,194		5,194		
		SUBTOTAL FOR ADD GRS PAY		5,194		5,194		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			14	784,071	14	789,103	5,032
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	292,462	1	292,462	
SUBTOTAL FOR F/T SALARIED			1	292,462	1	292,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700	
SUBTOTAL FOR ADD GRS PAY				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 0521			1	296,162	1	296,162	
BUDGET CODE: 0533 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,784	4	120,784	
SUBTOTAL FOR F/T SALARIED			4	120,784	4	120,784	
03 UNSALARIED		031 UNSALARIED		20,951		20,951	
SUBTOTAL FOR UNSALARIED				20,951		20,951	
SUBTOTAL FOR BUDGET CODE 0533			4	141,735	4	141,735	
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	794,201	30	794,201	
SUBTOTAL FOR F/T SALARIED			30	794,201	30	794,201	
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
SUBTOTAL FOR UNSALARIED				38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		061 SUPPER MONEY		35		35	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0541			30	853,292	30	853,292	
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	802,218	29	802,218	
SUBTOTAL FOR F/T SALARIED			29	802,218	29	802,218	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		198,666		198,666		
		SUBTOTAL FOR UNSALARIED		198,666		198,666		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,300		43,300		
		045 HOLIDAY PAY		1,500		1,500		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 0701	29	1,045,884	29	1,045,884		
		TOTAL FOR EXECUTIVE	145	6,676,180	145	6,681,212		5,032
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 0201	2		2			
BUDGET CODE: 0213 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
		SUBTOTAL FOR F/T SALARIED	4		4			
		SUBTOTAL FOR BUDGET CODE 0213	4		4			
		TOTAL FOR RESEARCH AND PLANNING	6		6			
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0565			2	122,841	2	122,841		
BUDGET CODE: 0590 FISCAL/ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 0590			6		6			
TOTAL FOR ADMIN FISCAL AND BUDGET			8	122,841	8	122,841		
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: 0605 PERSONNEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 0605			3		3			
TOTAL FOR PERSONNEL			3		3			
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			162	6,799,021	162	6,804,053		5,032

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	6,799,021	162	6,804,053	5,032
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	162	6,815,599	162	6,820,631	5,032

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,066,550	5,071,582	5,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.	122,841	122,841	
FEDERAL - OTHER	876,208	876,208	
INTRA-CITY SALES			
TOTAL	6,815,599	6,820,631	5,032

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					DEPARTMENTAL ESTI 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	995,143
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	12	797,730
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	1	116,149
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	46,030- 88,008	3	178,896
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	4	198,400
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
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	20	953,838
1148	COMPUTER OPERATIONS MANAG	D 125	10074	45,758-196,574	1	79,563
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	6	308,461
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	46,181- 57,708	1	59,850
1167	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	121,664
1169	ARCHITECT	D 125	21215	58,405- 91,573	1	60,923
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	45,758-196,574	1	74,879
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	45,758-196,574	1	131,095
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	45,758-196,574	1	102,826
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	2	88,070
1214	BOOKKEEPER	D 125	40526	33,067- 43,130	1	44,741
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	3	181,856
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	3	141,559
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	111,145
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	2	96,926
1242	SECRETARY	D 125	10252	25,414- 48,970	5	172,238
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 48,970	7	244,931
1253	OFFICE MACHINE AIDE	D 125	11702	25,414- 35,804	1	29,449
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	45,758-196,574	1	126,101
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	59,691
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	1	57,676
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	27,582- 33,383	1	28,685
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	1	29,204
SUBTOTAL FOR OBJECT 001					114	7,170,812

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				114	7,170,812
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				48	3,019,289
	TOTAL FOR U/A 001				162	10,190,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1003 Training								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148		
		SUBTOTAL FOR FRINGE BENES		417,148		417,148		
		SUBTOTAL FOR BUDGET CODE 1003		417,148		417,148		
BUDGET CODE: 1400 Contract Accounting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	992,414	10	319,601		672,813-
		SUBTOTAL FOR F/T SALARIED	10	992,414	10	319,601		672,813-
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	993,453	10	320,640		672,813-
BUDGET CODE: 1800 Contract Budgeting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,515	6	152,791		238,724-
		SUBTOTAL FOR F/T SALARIED	6	391,515	6	152,791		238,724-
		SUBTOTAL FOR BUDGET CODE 1800	6	391,515	6	152,791		238,724-
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								
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,362,594	32	1,451,057		911,537-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0901 BUREAU OF COM PGMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,944		402,944		
SUBTOTAL FOR F/T SALARIED					402,944		402,944	
03 UNSALARIED		031 UNSALARIED		124		124		
SUBTOTAL FOR UNSALARIED					124		124	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570		
		042 LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY					4,436		4,436	
SUBTOTAL FOR BUDGET CODE 0901				407,504		407,504		
BUDGET CODE: 0925 Elder Care Giver Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED				7		7		
SUBTOTAL FOR BUDGET CODE 0925			7		7			
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	407,504	7	407,504		
RESPONSIBILITY CENTER: 0010 CITY WIDE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0948 Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	754,597	27	822,648		68,051
SUBTOTAL FOR F/T SALARIED			27	754,597	27	822,648		68,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237		
		042 LONGEVITY DIFFERENTIAL		10,026		10,026		
		061 SUPPER MONEY		169		169		
SUBTOTAL FOR ADD GRS PAY				21,432		21,432		
SUBTOTAL FOR BUDGET CODE 0948			27	776,029	27	844,080		68,051
BUDGET CODE: 0949 BUR COMM PROG (SNAP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	280,748	10	280,748		
SUBTOTAL FOR F/T SALARIED			10	280,748	10	280,748		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				9,000		9,000		
SUBTOTAL FOR BUDGET CODE 0949			10	289,748	10	289,748		
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	30,198			1-	30,198-
SUBTOTAL FOR F/T SALARIED			1	30,198			1-	30,198-
SUBTOTAL FOR BUDGET CODE 2004			1	30,198			1-	30,198-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946		
		SUBTOTAL FOR F/T SALARIED	14	484,946	14	484,946		
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	513,102	14	513,102		
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				154,241		154,241
		SUBTOTAL FOR FRINGE BENES				154,241		154,241
		SUBTOTAL FOR BUDGET CODE 2104				154,241		154,241
BUDGET CODE: 2113 CITY WIDE								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 2113						
BUDGET CODE: 2114 Long Term Care Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,534	12	472,534		
		SUBTOTAL FOR F/T SALARIED	12	472,534	12	472,534		
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
		SUBTOTAL FOR UNSALARIED		42,000		42,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		211,352		211,352		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				211,352		211,352	
SUBTOTAL FOR BUDGET CODE 2114			12	727,486	12	727,486	
TOTAL FOR CITY WIDE			64	2,703,575	63	2,895,669	1- 192,094
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BCS - Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,953,675	9	254,608	1,699,067-
SUBTOTAL FOR F/T SALARIED			9	1,953,675	9	254,608	1,699,067-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452	
SUBTOTAL FOR OTH SALARIED				452		452	
SUBTOTAL FOR BUDGET CODE 1100			9	1,954,127	9	255,060	1,699,067-
TOTAL FOR BRONX			9	1,954,127	9	255,060	1,699,067-
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 Program Liaison & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	117,195	12	394,502	277,307
SUBTOTAL FOR F/T SALARIED			12	117,195	12	394,502	277,307
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	118,845	12	396,152	277,307
TOTAL FOR BROOKLYN			12	118,845	12	396,152	277,307

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	108,113	10	360,413		252,300
		SUBTOTAL FOR F/T SALARIED	10	108,113	10	360,413		252,300
04 ADD GRS PAY		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		16		16		
		SUBTOTAL FOR BUDGET CODE 1300	10	108,129	10	360,429		252,300
		TOTAL FOR MANHATTAN	10	108,129	10	360,429		252,300
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 Senior Assistance & IR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	246,084	20	246,084		
		SUBTOTAL FOR F/T SALARIED	20	246,084	20	246,084		
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282		
		SUBTOTAL FOR OTH SALARIED		282		282		
03 UNSALARIED		031 UNSALARIED		9,750		9,750		
		SUBTOTAL FOR UNSALARIED		9,750		9,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525		
		045 HOLIDAY PAY		210		210		
		047 OVERTIME		636		636		
		049 BACKPAY - PRIOR YEARS		500		500		
		SUBTOTAL FOR ADD GRS PAY		1,871		1,871		
		SUBTOTAL FOR BUDGET CODE 1503	20	257,987	20	257,987		
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	89,444	2	85,692	2-	3,752-
		SUBTOTAL FOR F/T SALARIED	4	89,444	2	85,692	2-	3,752-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-	58,124-
		TOTAL FOR INFORMATION/REFERRAL	24	459,416	22	401,292	2-	58,124-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		30,012		
		SUBTOTAL FOR F/T SALARIED		30,012		30,012		
03 UNSALARIED		031 UNSALARIED		18,045		18,045		
		SUBTOTAL FOR UNSALARIED		18,045		18,045		
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082		
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082		
		SUBTOTAL FOR BUDGET CODE 1601		49,139		49,139		
BUDGET CODE: 1608 Foster Grandparent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	349,034	8	349,034		
		SUBTOTAL FOR F/T SALARIED	8	349,034	8	349,034		
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 DECSO EMPLOYEES		450		450		
		SUBTOTAL FOR ADD GRS PAY		58,194		58,194		
		SUBTOTAL FOR BUDGET CODE 1608	8	1,456,957	8	1,456,957		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1698 Foster Grandparent							
03 UNSALARIED		031 UNSALARIED		25,935		25,935	
		SUBTOTAL FOR UNSALARIED		25,935		25,935	
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200	
		050 PMTS TO BENEFIC DECSO EMPLOYES		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1698		27,435		27,435	
TOTAL FOR FOSTER GRANDPARENTS			8	1,533,531	8	1,533,531	
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,600		170,336	8- 109,264-
		SUBTOTAL FOR F/T SALARIED	8	279,600		170,336	8- 109,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,400		839	3,561-
		SUBTOTAL FOR ADD GRS PAY		4,400		839	3,561-
		SUBTOTAL FOR BUDGET CODE 1910	8	284,000		171,175	8- 112,825-
TOTAL FOR W.E.P. HOMECARE			8	284,000		171,175	8- 112,825-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 Title V - Senior Enrollees							
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273	
		SUBTOTAL FOR UNSALARIED		1,305,273		1,305,273	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500	
		050 PMTS TO BENEFIC DECSO EMPLOYES		425		425	
		SUBTOTAL FOR ADD GRS PAY		925		925	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575		
		SUBTOTAL FOR FRINGE BENES		167,575		167,575		
		SUBTOTAL FOR BUDGET CODE 1005		1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,755,974		1,755,974		
		SUBTOTAL FOR UNSALARIED		1,755,974		1,755,974		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400		
		050 PMTS TO BENEFIC DECSO EMPLOYES		500		500		
		SUBTOTAL FOR ADD GRS PAY		900		900		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780		199,780		
		SUBTOTAL FOR FRINGE BENES		199,780		199,780		
		SUBTOTAL FOR BUDGET CODE 1006		1,956,654		1,956,654		
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		14,998		14,998		
		SUBTOTAL FOR UNSALARIED		14,998		14,998		
		SUBTOTAL FOR BUDGET CODE 1066		14,998		14,998		
BUDGET CODE: 1070 Senior Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	533,026	14	533,026		
		SUBTOTAL FOR F/T SALARIED	14	533,026	14	533,026		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,439		1,439		
		SUBTOTAL FOR OTH SALARIED		1,439		1,439		
03 UNSALARIED		031 UNSALARIED		49,632		49,632		
		SUBTOTAL FOR UNSALARIED		49,632		49,632		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493		
		042 LONGEVITY DIFFERENTIAL		10,160		10,160		
		SUBTOTAL FOR ADD GRS PAY		11,653		11,653		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1070			14	595,750	14	595,750		
BUDGET CODE: 2001 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,602	5	100,602		
SUBTOTAL FOR F/T SALARIED			5	100,602	5	100,602		
SUBTOTAL FOR BUDGET CODE 2001			5	100,602	5	100,602		
BUDGET CODE: 2003 Senior Services - Alzheimer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	248,865	6	248,865		
SUBTOTAL FOR F/T SALARIED			6	248,865	6	248,865		
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865		
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2007			1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 2010			6		6			
BUDGET CODE: 2012 HEAP / WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,129	1			121,129-
SUBTOTAL FOR F/T SALARIED			1	121,129	1			121,129-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		565				565-
SUBTOTAL FOR ADD GRS PAY				565				565-
SUBTOTAL FOR BUDGET CODE 2012			1	121,694	1			121,694-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2015 HEAP / WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,254	5	113,169	153,085-
SUBTOTAL FOR F/T SALARIED			5	266,254	5	113,169	153,085-
02 OTH SALARIED		021 PART-TIME POSITIONS				925	925
SUBTOTAL FOR OTH SALARIED						925	925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
SUBTOTAL FOR ADD GRS PAY				1,600			1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369	42,369
SUBTOTAL FOR FRINGE BENES						42,369	42,369
SUBTOTAL FOR BUDGET CODE 2015			5	267,854	5	156,463	111,391-
BUDGET CODE: 2021 SCRIE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,251		246,810	149,559
SUBTOTAL FOR F/T SALARIED				97,251		246,810	149,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		047 OVERTIME		505		505	
SUBTOTAL FOR ADD GRS PAY				1,587		1,587	
SUBTOTAL FOR BUDGET CODE 2021				98,838		248,397	149,559
BUDGET CODE: 2033 Elderly Crime Victim							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,099	2	101,099	
SUBTOTAL FOR F/T SALARIED			2	101,099	2	101,099	
SUBTOTAL FOR BUDGET CODE 2033			2	101,099	2	101,099	
BUDGET CODE: 2230 Elderly Crime Victim							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	103,109	9		103,109-
SUBTOTAL FOR F/T SALARIED			9	103,109	9		103,109-
SUBTOTAL FOR BUDGET CODE 2230			9	103,109	9		103,109-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV			49	5,083,236	49	4,896,601		186,635-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2105 Elder Caregiver								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 2105			3		3			
TOTAL FOR OFFICE OF SPECIAL PROJECT			3		3			
TOTAL FOR COMMUNITY PROGRAMS - PS			226	15,014,957	215	12,768,470	11-	2,246,487-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	15,014,957	215	12,768,470	2,246,487-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	179	14,723,135	168	12,476,648	2,246,487-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	610,822	760,381	149,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,657,705	1,554,596	103,109-
FEDERAL - C.D.			
FEDERAL - OTHER	12,170,608	9,990,496	2,180,112-
INTRA-CITY SALES	284,000	171,175	112,825-
TOTAL	14,723,135	12,476,648	2,246,487-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	45,758-196,574	1	78,762
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 68,385	1	61,747
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	45,758-196,574	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	57,272- 73,820	2	123,211
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	5	535,663
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	12	740,130
1132	*ATTORNEY AT LAW	D 125	30085	54,369- 93,978	1	73,933
1133	ADMINISTRATIVE MANAGER	D 125	10025	45,758-196,574	1	81,599
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	1	59,702
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	21	927,308
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	48,283- 67,168	1	51,178
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	61,059
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	60,904
1180	ASSISTANT SPACE ANALYST	D 125	80181	49,201- 64,196	1	58,027
1194	PUBLIC HEALTH NURSE	D 125	51011	57,148- 62,762	1	64,000
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	3	193,693
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	10	502,140
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	28,078- 34,388	2	58,402
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	12	429,089
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	15	839,854
1238	SENIOR COMMUNITY LIAISON	D 125	56094	40,017- 51,835	12	503,334
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	11	426,724
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	3	102,045
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	887,596
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	45,758-196,574	11	1,033,374
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	25	1,588,351
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	28	1,429,789
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	17	825,744
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	65,449
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	4	119,233
	SUBTOTAL FOR OBJECT 001				238	12,916,889

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

				# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002			238	12,916,889
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-70	-3,799,085
	TOTAL FOR U/A 002			168	9,117,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09						
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT	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			46,350			31,350		15,000-	
		100	SUPPLIES + MATERIALS - GENERAL			15,000					15,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			74					74-	
		199	DATA PROCESSING SUPPLIES			70,000					70,000-	
SUBTOTAL FOR SUPPLYS&MATL						132,642			32,568		100,074-	
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			5,000					5,000-	
		332	PURCH DATA PROCESSING EQUIPT			144,500					144,500-	
SUBTOTAL FOR PROPTY&EQUIP						149,500					149,500-	
40 OTHR SER&CHR	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			7,500			2,500		5,000-	
		400	CONTRACTUAL SERVICES-GENERAL			29,459			185,573		156,114	
		403	OFFICE SERVICES			150					150-	
		414	RENTALS - LAND BLDGS & STRUCTS			7,847,040			7,847,040			
	856001	42C	HEAT LIGHT & POWER			1,846,185			1,846,185			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			213,000					213,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			10,950					10,950-	
		499	OTHER EXPENSES - GENERAL			709,764			969,764		260,000	
SUBTOTAL FOR OTHR SER&CHR						10,866,960			10,852,234		14,726-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		55,200	1		2,200		53,000-	
		602	TELECOMMUNICATIONS MAINT	1		12,700				1-	12,700-	
		608	MAINT & REP GENERAL			1,100					1,100-	
		613	DATA PROCESSING EQUIPMENT	1		47,500	1		10,000		37,500-	
		615	PRINTING CONTRACTS			29,000					29,000-	
		619	SECURITY SERVICES	1		700				1-	700-	
		622	TEMPORARY SERVICES			94,000					94,000-	
		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			178,000					178,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER			515,000				
		SUBTOTAL FOR CNTRCTL SVCS	23		1,146,925	19		1,411,225	4-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			20,600			20,600	
		SUBTOTAL FOR FXD MIS CHGS			20,600			20,600	
		SUBTOTAL FOR BUDGET CODE 0501	23		12,316,627	19		12,316,627	4-
BUDGET CODE: 0903 AOTPS Federal									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		117 POSTAGE			117,000			75,000	42,000-
		199 DATA PROCESSING SUPPLIES			42,000			42,000	
		SUBTOTAL FOR SUPPLYS&MATL			179,000			137,000	42,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			5,000			10,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			175,000			175,000	
		337 BOOKS-OTHER			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			184,000			189,000	5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,011			148,011	137,000
		412 RENTALS OF MISC.EQUIP			24,000			24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			29,700			34,700	5,000
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			5,000	9,000-
		SUBTOTAL FOR OTHR SER&CHR			83,711			216,711	133,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		65,000	1		15,000	50,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		20,000				20,000-
		608 MAINT & REP GENERAL	2		43,500	2		76,500	33,000
		613 DATA PROCESSING EQUIPMENT	2		1,500	2		77,500	76,000
		615 PRINTING CONTRACTS	1		30,000	1		30,000	
		622 TEMPORARY SERVICES	1		45,000	1		45,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		42,480	1		42,480	
		682 PROF SERV LEGAL SERVICES			34,000				34,000-
		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		524,480	14		426,480	1-
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		684 PROF SERV COMPUTER SERVICES	1	550,000	1	550,000	
SUBTOTAL FOR CNTRCTL SVCS			1	550,000	1	550,000	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,369,548		17,235,301	134,247-
SUBTOTAL FOR FXD MIS CHGS				17,369,548		17,235,301	134,247-
SUBTOTAL FOR BUDGET CODE 1717			1	17,990,041	1	17,855,794	134,247-
TOTAL FOR EXECUTIVE			39	31,293,779	34	31,159,532	5- 134,247-
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-
TOTAL FOR RESEARCH AND PLANNING				1,000,000			1,000,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,037,717		4,187,717	850,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,037,717		4,187,717	850,000-
SUBTOTAL FOR BUDGET CODE 0995				5,037,717		4,187,717	850,000-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				5,037,717		4,187,717	850,000-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 0566				2,000,000		2,000,000	
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	455,933	19	362,000	93,933-
SUBTOTAL FOR CNTRCTL SVCS				19	455,933	19	362,000
SUBTOTAL FOR BUDGET CODE 0944				19	455,933	19	362,000
BUDGET CODE: 1004 Facility Management							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR						1,000	1,000
SUBTOTAL FOR BUDGET CODE 1004						1,000	1,000
BUDGET CODE: 2040 Chronic Disease Self Management Program							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,746			1,746-
SUBTOTAL FOR OTHR SER&CHR					1,746		1,746-
SUBTOTAL FOR BUDGET CODE 2040					1,746		1,746-
BUDGET CODE: 5100 Case Management Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	17,571,207	32	20,143,707	2,572,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			32	17,571,207	32	20,143,707	2,572,500
SUBTOTAL FOR BUDGET CODE 5100			32	17,571,207	32	20,143,707	2,572,500
BUDGET CODE: 5200 Homecare Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	28,147,051	24	26,847,051	1,300,000-
SUBTOTAL FOR CNTRCTL SVCS			24	28,147,051	24	26,847,051	1,300,000-
SUBTOTAL FOR BUDGET CODE 5200			24	28,147,051	24	26,847,051	1,300,000-
BUDGET CODE: 5300 Senior Centers							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	126,732,493	244	78,283,313	48,449,180-
		686 PROF SERV OTHER		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS			244	127,832,493	244	78,283,313	49,549,180-
SUBTOTAL FOR BUDGET CODE 5300			244	127,832,493	244	78,283,313	49,549,180-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,696,064		6,402,446	3,293,618-
SUBTOTAL FOR CNTRCTL SVCS				9,696,064		6,402,446	3,293,618-
SUBTOTAL FOR BUDGET CODE 5310				9,696,064		6,402,446	3,293,618-
BUDGET CODE: 5400 Transportation Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,025	7,787,712	1,017	34,105,927	8- 26,318,215
SUBTOTAL FOR CNTRCTL SVCS			1,025	7,787,712	1,017	34,105,927	8- 26,318,215
SUBTOTAL FOR BUDGET CODE 5400			1,025	7,787,712	1,017	34,105,927	8- 26,318,215
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,093,943		1,263,104	2,830,839-
SUBTOTAL FOR CNTRCTL SVCS				4,093,943		1,263,104	2,830,839-
SUBTOTAL FOR BUDGET CODE 5410				4,093,943		1,263,104	2,830,839-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77	10,789,973	77	9,793,973	996,000-
SUBTOTAL FOR CNTRCTL SVCS			77	10,789,973	77	9,793,973	996,000-
SUBTOTAL FOR BUDGET CODE 5500			77	10,789,973	77	9,793,973	996,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		854,000			854,000-
SUBTOTAL FOR CNTRCTL SVCS				854,000			854,000-
SUBTOTAL FOR BUDGET CODE 5510				854,000			854,000-
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		399,852		339,852	60,000-
SUBTOTAL FOR CNTRCTL SVCS				399,852		339,852	60,000-
SUBTOTAL FOR BUDGET CODE 5520				399,852		339,852	60,000-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,841,000			2,841,000-
SUBTOTAL FOR CNTRCTL SVCS				2,841,000			2,841,000-
SUBTOTAL FOR BUDGET CODE 5530				2,841,000			2,841,000-
BUDGET CODE: 5540 Intergenerational Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,052,000			1,052,000-
SUBTOTAL FOR CNTRCTL SVCS				1,052,000			1,052,000-
SUBTOTAL FOR BUDGET CODE 5540				1,052,000			1,052,000-
BUDGET CODE: 5550 Legal Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,204,257		1,000,000	1,204,257-
SUBTOTAL FOR CNTRCTL SVCS				2,204,257		1,000,000	1,204,257-
SUBTOTAL FOR BUDGET CODE 5550				2,204,257		1,000,000	1,204,257-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,457,000			2,457,000-
SUBTOTAL FOR CNTRCTL SVCS				2,457,000			2,457,000-
SUBTOTAL FOR BUDGET CODE 5560				2,457,000			2,457,000-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,575,287		3,206,074	2,369,213-
SUBTOTAL FOR CNTRCTL SVCS				5,575,287		3,206,074	2,369,213-
SUBTOTAL FOR BUDGET CODE 5570				5,575,287		3,206,074	2,369,213-
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		930,872		230,872	700,000-
SUBTOTAL FOR CNTRCTL SVCS				930,872		230,872	700,000-
SUBTOTAL FOR BUDGET CODE 5580				930,872		230,872	700,000-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,970,000			1,970,000-
SUBTOTAL FOR CNTRCTL SVCS				1,970,000			1,970,000-
SUBTOTAL FOR BUDGET CODE 5590				1,970,000			1,970,000-
TOTAL FOR CITY WIDE			1,421	226,660,390	1,413	183,979,319	8- 42,681,071-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		3,050			3,050-
SUBTOTAL FOR SUPPLYS&MATL				12,550		9,500	3,050-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			550				550-
		SUBTOTAL FOR PROPTY&EQUIP			1,550			1,000	550-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			900			4,500	3,600
		403 OFFICE SERVICES			1,518			1,518	
		412 RENTALS OF MISC.EQUIP			4,800			4,800	
		417 ADVERTISING			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,142			1,142	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,840			1,840	
		496 ALLOWANCES TO PARTICIPANTS			5,500			5,500	
		SUBTOTAL FOR OTHR SER&CHR			25,700			29,300	3,600
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	3		5,000	3		5,000	
		681 PROF SERV ACCTING & AUDITING	1		8,000	1		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		13,000	4		13,000	
		SUBTOTAL FOR BUDGET CODE 0505	4		52,800	4		52,800	
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,600			3,600	
		117 POSTAGE			4,800			4,800	
		SUBTOTAL FOR SUPPLYS&MATL			8,400			8,400	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			2,160			2,160	
		412 RENTALS OF MISC.EQUIP			3,300			3,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,125			1,125	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			600			600	
		496 ALLOWANCES TO PARTICIPANTS			7,200			7,200	
		SUBTOTAL FOR OTHR SER&CHR			21,885			21,885	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	18		4,290	18		4,290	
		615 PRINTING CONTRACTS	2		3,000	2		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2		500	2		500	
		SUBTOTAL FOR CNTRCTL SVCS	22		7,790	22		7,790	
		SUBTOTAL FOR BUDGET CODE 0506	22		38,075	22		38,075	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1005 Title V - Senior Enrollees									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	946			946	
				SUBTOTAL FOR OTHR SER&CHR	946			946	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	14,922	5	14,922	
			678	PAYMENTS TO DELEGATE AGENCIES	4	860,887	4	860,887	
				SUBTOTAL FOR CNTRCTL SVCS	9	875,809	9	875,809	
				SUBTOTAL FOR BUDGET CODE 1005	9	876,755	9	876,755	
BUDGET CODE: 2016 WRAP Contracts									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,200	4,200
		117	POSTAGE					5,600	5,600
				SUBTOTAL FOR SUPPLYS&MATL				9,800	9,800
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		8,849				8,849-
				SUBTOTAL FOR PROPTY&EQUIP		8,849			8,849-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				88,607	88,607
			403	OFFICE SERVICES				500	500
			412	RENTALS OF MISC.EQUIP		8,320		2,552	5,768-
			451	NON OVERNIGHT TRVL EXP-GENERAL				600	600
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR		13,320		92,259	78,939
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,447	1	1,000	447-
			615	PRINTING CONTRACTS	1	21,511	1	6,000	15,511-
			622	TEMPORARY SERVICES	1	50,000	1	900	49,100-
			678	PAYMENTS TO DELEGATE AGENCIES	6	1,039,737	6	304,390	735,347-
				SUBTOTAL FOR CNTRCTL SVCS	9	1,112,695	9	312,290	800,405-
				SUBTOTAL FOR BUDGET CODE 2016	9	1,134,864	9	414,349	720,515-
				TOTAL FOR PROGRAM AND RESOURCES DEV	44	2,102,494	44	1,381,979	720,515-

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 2107 SENIORS IN SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,200			9,000	6,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY			13,100			15,000	1,900
		117 POSTAGE			4,125			3,000	1,125-
SUBTOTAL FOR SUPPLYS&MATL					32,425			27,000	5,425-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			1,000			1,000	
		314 OFFICE FURITURE			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,400			1,400	
		337 BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					4,400			4,400	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,700			2,900	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100,507			63,732	36,775-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					104,207			67,632	36,575-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		10,000	1		10,000	
		678 PAYMENTS TO DELEGATE AGENCIES						1,000,000	1,000,000
		686 PROF SERV OTHER	1		153,000	1		125,000	28,000-
SUBTOTAL FOR CNTRCTL SVCS					2			1,135,000	972,000
SUBTOTAL FOR BUDGET CODE 2107					2			1,234,032	930,000
TOTAL FOR OFFICE OF SPECIAL PROJECT					2			1,234,032	930,000
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,506		266,398,412	1,493		221,942,579	44,455,833-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,624,765	266,398,412	1,903,025	221,942,579	44,455,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		266,398,412		221,942,579	44,455,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,842,216		96,041,174	37,801,042-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,995,785		33,054,446	58,661
FEDERAL - C.D.		2,455,933		2,362,000	93,933-
FEDERAL - OTHER		96,804,478		90,184,959	6,619,519-
INTRA-CITY SALES		300,000		300,000	
TOTAL		266,398,412		221,942,579	44,455,833-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0551 General AOTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			87,404			48,804	38,600-
			101 PRINTING SUPPLIES						7,242	7,242
			105 AUTOMOTIVE SUPPLIES & MATERIAL			436			36	400-
			106 MOTOR VEHICLE FUEL			12,300			1,100	11,200-
			107 MEDICAL,SURGICAL & LAB SUPPLY			568			68	500-
			117 POSTAGE			139,756			174,556	34,800
			169 MAINTENANCE SUPPLIES			3,900			1,700	2,200-
			170 CLEANING SUPPLIES			100			600	500
			199 DATA PROCESSING SUPPLIES			50,929			72,000	21,071
		SUBTOTAL FOR SUPPLYS&MATL				295,393			306,106	10,713
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,140			3,140	
			314 OFFICE FURITURE			65,000			65,000	
			315 OFFICE EQUIPMENT			65,446			22,046	43,400-
			319 SECURITY EQUIPMENT			21,285			21,117	168-
			332 PURCH DATA PROCESSING EQUIPT			53,037			71,000	17,963
			337 BOOKS-OTHER			10,990			7,390	3,600-
			338 LIBRARY BOOKS			1,300			5,800	4,500
		SUBTOTAL FOR PROPTY&EQUIP				220,198			195,493	24,705-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099	
			856001 40X CONTRACTUAL SERVICES-GENERAL			11,929			1,929	10,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			538			13,424	12,886
			402 TELEPHONE & OTHER COMMUNICATNS			68,235			169,235	101,000
			403 OFFICE SERVICES			40,940			14,570	26,370-
			856001 41B RENTALS OF MISC.EQUIP			750			750	
			412 RENTALS OF MISC.EQUIP			108,996			129,301	20,305
			417 ADVERTISING			57,420			36,320	21,100-
			427 DATA PROCESSING SERVICES			3,375			57,100	53,725
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,800			20,800	5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,445			11,500	945-
			453 OVERNIGHT TRVL EXP-GENERAL			7,372			14,372	7,000
			454 OVERNIGHT TRVL EXP-SPECIAL			10,300			10,300	
			496 ALLOWANCES TO PARTICIPANTS			10,200			23,300	13,100
			499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR				638,400			783,001	144,601

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	2,000			1-	2,000-	
		608 MAINT & REP GENERAL	2	169,775	2	71,004		98,771-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,228	2	10,000		3,228-	
		613 DATA PROCESSING EQUIPMENT	1	3,700			1-	3,700-	
		615 PRINTING CONTRACTS	2	50,760	2	85,660		34,900	
		619 SECURITY SERVICES	1	5,000			1-	5,000-	
		622 TEMPORARY SERVICES	3	312,000	3	305,000		7,000-	
		624 CLEANING SERVICES	1	6,914	1	23,214		16,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,875	1	37,800		6,925	
		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	903,751	35	774,828	3-	128,923-	
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									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 0701		500,000				500,000-	
		TOTAL FOR EXECUTIVE	38	2,559,428	35	2,059,428	3-	500,000-	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750				750-	
		SUBTOTAL FOR SUPPLYS&MATL		750				750-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		160				160-	
		SUBTOTAL FOR OTHR SER&CHR		160				160-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER			9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS			9,090				9,090-
		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: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,500				22,500-
		117 POSTAGE			2,200				2,200-
		199 DATA PROCESSING SUPPLIES			2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			27,200				27,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,273			47,673	45,400

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		37,000				37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,175				12,175-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		53,998		47,673		6,325-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,294				12,294-
		615 PRINTING CONTRACTS		5,500				5,500-
		686 PROF SERV OTHER		96,000		36,000		60,000-
		SUBTOTAL FOR CNTRCTL SVCS		113,794		36,000		77,794-
		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		900				900-
		SUBTOTAL FOR SUPPLYS&MATL		900				900-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		2,200				2,200-
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,900				11,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		32,900				32,900-
60 CNTRCTL SVCS		686 PROF SERV OTHER		64,000				64,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,000				64,000-
		SUBTOTAL FOR BUDGET CODE 1553		100,000				100,000-
		TOTAL FOR INFORMATION/REFERRAL		296,492		83,673		212,819-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,203		5,500		3,703-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					9,203		5,500		3,703-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,866				21,866-
			451	NON OVERNIGHT TRVL EXP-GENERAL	77,000			107,000	30,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	64,076			52,006	12,070-
			453	OVERNIGHT TRVL EXP-GENERAL				500	500
			454	OVERNIGHT TRVL EXP-SPECIAL	4,200			4,500	300
SUBTOTAL FOR OTHR SER&CHR					167,142		164,006		3,136-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,691			7,330	5,639
SUBTOTAL FOR CNTRCTL SVCS					1,691		7,330		5,639
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	1,011			1,011	
SUBTOTAL FOR FXD MIS CHGS					1,011		1,011		
SUBTOTAL FOR BUDGET CODE 0580					179,047		177,847		1,200-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	7,099			7,099	
SUBTOTAL FOR OTHR SER&CHR					7,099		7,099		
SUBTOTAL FOR BUDGET CODE 1699					7,099		7,099		
TOTAL FOR FOSTER GRANDPARENTS					186,146		184,946		1,200-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP AOTPS									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				1,250	1,250
SUBTOTAL FOR OTHR SER&CHR							1,250		1,250
SUBTOTAL FOR BUDGET CODE 1924							1,250		1,250
BUDGET CODE: 2020 STATE POINT OF ENTRY									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	175,000				175,000-
SUBTOTAL FOR CNTRCTL SVCS					175,000				175,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2020				175,000			175,000-
TOTAL FOR W.E.P. HOMECARE				175,000		1,250	173,750-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		666			666-
		117 POSTAGE		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,666			30,666-
40 OTHR SER&CHR 826001		40X CONTRACTUAL SERVICES-GENERAL		14,437			14,437-
		400 CONTRACTUAL SERVICES-GENERAL		39,334		100,000	60,666
SUBTOTAL FOR OTHR SER&CHR				53,771		100,000	46,229
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,563			15,563-
SUBTOTAL FOR CNTRCTL SVCS				15,563			15,563-
SUBTOTAL FOR BUDGET CODE 2014				100,000		100,000	
TOTAL FOR PROGRAM AND RESOURCES DEV				100,000		100,000	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2132 BROOKDALE FOUNDATION							
60 CNTRCTL SVCS		686 PROF SERV OTHER		424			424-
SUBTOTAL FOR CNTRCTL SVCS				424			424-
SUBTOTAL FOR BUDGET CODE 2132				424			424-
TOTAL FOR OFFICE OF SPECIAL PROJECT				424			424-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				38		3,387,489	35		2,429,297	3-	958,192-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,215	3,387,489	282,778	2,429,297	958,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,387,489		2,429,297	958,192-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,559,428		2,059,428	500,000-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		167,098		7,099	159,999-
FEDERAL - C.D.		475,539		361,520	114,019-
FEDERAL - OTHER		175,000		1,250	173,750-
INTRA-CITY SALES					
TOTAL		3,387,489		2,429,297	958,192-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388	21,813,978	377	19,572,523	2,241,455-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	341	21,538,734	330	19,297,279	2,241,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,677,372		5,831,963	154,591
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,407,705		2,304,596	103,109-
FEDERAL - C.D.		122,841		122,841	
FEDERAL - OTHER		13,046,816		10,866,704	2,180,112-
INTRA-CITY SALES		284,000		171,175	112,825-
TOTAL		21,538,734		19,297,279	2,241,455-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931,980	269,785,901	2,185,803	224,371,876	45,414,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		269,785,901		224,371,876	45,414,025-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,401,644		98,100,602	38,301,042-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		33,162,883		33,061,545	101,338-
FEDERAL - C.D.		2,455,933		2,362,000	93,933-
FEDERAL - OTHER		97,280,017		90,546,479	6,733,538-
INTRA-CITY SALES		475,000		301,250	173,750-
TOTAL		269,785,901		224,371,876	45,414,025-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	388	21,813,978	377	19,572,523	2,241,455-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	341	21,538,734	330	19,297,279	2,241,455-
OTPS					
TOTALS FOR OPERATING BUDGET		269,785,901		224,371,876	45,414,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		269,785,901		224,371,876	45,414,025-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	388	291,599,879	377	243,944,399	47,655,480-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	341	291,324,635	330	243,669,155	47,655,480-
FUNDING					
CITY		142,079,016		103,932,565	38,146,451-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		35,570,588		35,366,141	204,447-
FEDERAL - C.D.		2,578,774		2,484,841	93,933-
FEDERAL - OTHER		110,326,833		101,413,183	8,913,650-
INTRA-CITY SALES		759,000		472,425	286,575-
TOTAL FUNDING		291,324,635		243,669,155	47,655,480-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0001		Agency Lump Sum						
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,103		87,103		
		SUBTOTAL FOR F/T SALARIED		87,103		87,103		
		SUBTOTAL FOR BUDGET CODE 0001		87,103		87,103		
		TOTAL FOR		87,103		87,103		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101		EXECUTIVE MANAGEMENT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,736	6	644,678	1-	34,058-
		SUBTOTAL FOR F/T SALARIED	7	678,736	6	644,678	1-	34,058-
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 0101	7	714,736	6	680,678	1-	34,058-
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		
		SUBTOTAL FOR BUDGET CODE 0113	3	287,694	3	287,694		
BUDGET CODE: 0120		CULTURAL INSTITUTIONS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,900	4	214,466	1	4,566
		SUBTOTAL FOR F/T SALARIED	3	209,900	4	214,466	1	4,566
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
		SUBTOTAL FOR UNSALARIED		42,000		42,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			3	251,900	4	256,466	1 4,566
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,452	12	625,452	
SUBTOTAL FOR F/T SALARIED			12	625,452	12	625,452	
03 UNSALARIED		031 UNSALARIED		38,093		38,093	
SUBTOTAL FOR UNSALARIED				38,093		38,093	
SUBTOTAL FOR BUDGET CODE 0130			12	663,545	12	663,545	
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	684,086	9	650,560	1- 33,526-
SUBTOTAL FOR F/T SALARIED			10	684,086	9	650,560	1- 33,526-
03 UNSALARIED		031 UNSALARIED		74,005		74,005	
SUBTOTAL FOR UNSALARIED				74,005		74,005	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,176		5,176	
SUBTOTAL FOR ADD GRS PAY				5,176		5,176	
SUBTOTAL FOR BUDGET CODE 0135			10	763,267	9	729,741	1- 33,526-
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,049	9	561,049	
SUBTOTAL FOR F/T SALARIED			9	561,049	9	561,049	
03 UNSALARIED		031 UNSALARIED		36,522		36,522	
SUBTOTAL FOR UNSALARIED				36,522		36,522	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,663		11,663	
SUBTOTAL FOR ADD GRS PAY				11,663		11,663	
SUBTOTAL FOR BUDGET CODE 0140			9	609,234	9	609,234	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,000	2	135,350		3,350
		SUBTOTAL FOR F/T SALARIED	2	132,000	2	135,350		3,350
03 UNSALARIED		031 UNSALARIED		365,064		220,064		145,000-
		SUBTOTAL FOR UNSALARIED		365,064		220,064		145,000-
		SUBTOTAL FOR BUDGET CODE 0145	2	497,064	2	355,414		141,650-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322		
		SUBTOTAL FOR F/T SALARIED	1	51,322	1	51,322		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473		
		047 OVERTIME		15		15		
		SUBTOTAL FOR ADD GRS PAY		488		488		
		SUBTOTAL FOR BUDGET CODE 0175	1	51,810	1	51,810		
BUDGET CODE: 0176 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,914	1	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		
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,013	1	70,013		
		SUBTOTAL FOR F/T SALARIED	1	70,013	1	70,013		
		SUBTOTAL FOR BUDGET CODE 0207	1	70,013	1	70,013		
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,987		5,987		
		SUBTOTAL FOR F/T SALARIED		5,987		5,987		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				5,987		5,987	
BUDGET CODE: 0400 Arts Preservation Corporation Funds							
03 UNSALARIED		031 UNSALARIED		31,128			31,128-
SUBTOTAL FOR UNSALARIED				31,128			31,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,872			8,872-
SUBTOTAL FOR FRINGE BENES				8,872			8,872-
SUBTOTAL FOR BUDGET CODE 0400				40,000			40,000-
TOTAL FOR OFFICE OF COMMISSIONER			49	4,023,311	48	3,778,643	1- 244,668-
TOTAL FOR OFFICE OF COMMISSIONER-PS			49	4,110,414	48	3,865,746	1- 244,668-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,110,414	48	3,865,746	244,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,110,414	48	3,865,746	244,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,555,530	3,495,862	59,668-
OTHER CATEGORICAL	40,000		40,000-
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	4,110,414	3,865,746	244,668-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				DEPARTMENTAL ESTI FY09	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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	8 738,776
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	44,152- 59,148	17 958,999
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1 117,128
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	5 337,525
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 48,970	2 112,900
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	1 91,149
1200	COUNSEL	D 126	05327	46,343-150,148	1 129,905
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1 55,162
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 76,527	4 170,000
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	3 151,600
	SUBTOTAL FOR OBJECT 001			47	3,309,692

POSITION SCHEDULE FOR U/A 001				47	3,309,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,419
TOTAL FOR U/A 001				48	3,380,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			37,060			37,060	
		117	POSTAGE			15,000			15,000	
		169	MAINTENANCE SUPPLIES			500			500	
		199	DATA PROCESSING SUPPLIES			5,000			5,000	
	SUBTOTAL FOR SUPPLYS&MATL					62,642			62,642	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,500	
			315 OFFICE EQUIPMENT			8,000			8,000	
			332 PURCH DATA PROCESSING EQUIPT			4,000			4,000	
			337 BOOKS-OTHER			1,477			1,477	
	SUBTOTAL FOR PROPTY&EQUIP					14,977			14,977	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825	
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			4,500			4,500	
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403	OFFICE SERVICES			3,000			3,000	
		412	RENTALS OF MISC.EQUIP			4,560			1,500	3,060-
		417	ADVERTISING			5,000			1,000	4,000-
	856001	42C	HEAT LIGHT & POWER			27,740			27,740	
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,000			12,000	1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
	SUBTOTAL FOR OTHR SER&CHR					131,474			123,414	8,060-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			125				125-
			608 MAINT & REP GENERAL	1		12,375	1		12,500	125
			612 OFFICE EQUIPMENT MAINTENANCE	1		9,690	1		12,300	2,610
			613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000	
			615 PRINTING CONTRACTS	1		11,000	1		11,000	
			622 TEMPORARY SERVICES	1		20,000	1		8,000	12,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		4,940	1		8,000	3,060
			684 PROF SERV COMPUTER SERVICES	1		9,000	1		26,000	17,000
			685 PROF SERV DIRECT EDUC SERV	1		1,000	1		1,000	
			686 PROF SERV OTHER	1		5,000	1		5,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	77,130	9	87,800		10,670
SUBTOTAL FOR BUDGET CODE 0135			9	286,223	9	288,833		2,610
BUDGET CODE: 0140 FACILITIES SERVICES								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	33,269	1	33,269		
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS			2	43,269	2	43,269		
SUBTOTAL FOR BUDGET CODE 0140			2	43,269	2	43,269		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		914		514		400-
		117 POSTAGE		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				5,914		5,514		400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500		
		302 TELECOMMUNICATIONS EQUIPMENT				400		400
		305 MOTOR VEHICLES		28,000				28,000-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		791		2,500		1,709
SUBTOTAL FOR PROPTY&EQUIP				38,291		13,400		24,891-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
		403 OFFICE SERVICES		3,840		3,000		840-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
		414 RENTALS - LAND BLDGS & STRUCTS		473,248		473,248		
SUBTOTAL FOR OTHR SER&CHR				479,868		476,748		3,120-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,720	1	10,000		7,280
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,610				2,610-
		615 PRINTING CONTRACTS		513				513-
		622 TEMPORARY SERVICES		5,000				5,000-
		624 CLEANING SERVICES	1	13,782	1	70,904		57,122
		684 PROF SERV COMPUTER SERVICES		160		1,000		840
SUBTOTAL FOR CNTRCTL SVCS			3	27,785	3	84,904		57,119

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0145			3	551,858	3	580,566		28,708
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
60 CNTRCTL SVCS				12,500		12,500		
686 PROF SERV OTHER				12,500		12,500		
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0208				12,500		12,500		
TOTAL FOR OFFICE OF COMMISSIONER			14	893,850	14	925,168		31,318
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			14	893,850	14	925,168		31,318

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,496	893,850	103,496	925,168	31,318
FINANCIAL PLAN SAVINGS					
APPROPRIATION		893,850		925,168	31,318

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		776,850		808,168	31,318
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,000		117,000	
TOTAL		893,850		925,168	31,318

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
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			7,000
		SUBTOTAL FOR OTHR SER&CHR			3,000			7,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		599,155	1		471,155-
		SUBTOTAL FOR CNTRCTL SVCS	1		599,155	1		471,155-
		SUBTOTAL FOR BUDGET CODE 0701	1		609,155	1		471,155-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	43		3,268,571		43-	3,268,571-
		SUBTOTAL FOR CNTRCTL SVCS	43		3,268,571		43-	3,268,571-
		SUBTOTAL FOR BUDGET CODE 3300	43		3,268,571		43-	3,268,571-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			5,777,025			5,707,525-
		SUBTOTAL FOR CNTRCTL SVCS			5,777,025			5,707,525-
		SUBTOTAL FOR BUDGET CODE 3301			5,777,025			5,707,525-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3800 Development Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				61,173		61,173
	SUBTOTAL FOR OTHR SER&CHR					61,173		61,173
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	24,217,975	650	25,954,740		1,736,765
	SUBTOTAL FOR CNTRCTL SVCS		650	24,217,975	650	25,954,740		1,736,765
	SUBTOTAL FOR BUDGET CODE 3800		650	24,217,975	650	26,015,913		1,797,938
TOTAL FOR OFFICE OF COMMISSIONER			694	36,141,226	651	26,236,913	43-	9,904,313-
TOTAL FOR CULTURAL PROGRAMS			694	36,141,226	651	26,236,913	43-	9,904,313-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,141,226		26,236,913	9,904,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,141,226		26,236,913	9,904,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,518,571		26,085,413	9,433,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		609,155		138,000	471,155-
FEDERAL - OTHER					
INTRA-CITY SALES		13,500		13,500	
TOTAL		36,141,226		26,236,913	9,904,313-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			14,412,931			14,412,931	
		SUBTOTAL FOR OTHR SER&CHR			14,412,931			14,412,931	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	13,461,053			11,586,127	1,874,926-
		SUBTOTAL FOR FXD MIS CHGS			13,461,053			11,586,127	1,874,926-
		SUBTOTAL FOR BUDGET CODE 0103			27,873,984			25,999,058	1,874,926-
		TOTAL FOR OFFICE OF COMMISSIONER			27,873,984			25,999,058	1,874,926-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,873,984			25,999,058	1,874,926-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,412,931	27,873,984	14,412,931	25,999,058	1,874,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,873,984		25,999,058	1,874,926-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,873,984	25,999,058	1,874,926-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,873,984	25,999,058	1,874,926-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,400,086			2,400,086	
		SUBTOTAL FOR OTHR SER&CHR			2,400,086			2,400,086	
70	FXD	MIS CHGS			5,645,916			4,864,413	781,503-
		715 PAYMENTS TO CULTURAL INSTITUTN			5,645,916			4,864,413	781,503-
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 0105			8,046,002			7,264,499	781,503-
		TOTAL FOR OFFICE OF COMMISSIONER			8,046,002			7,264,499	781,503-
		TOTAL FOR NY BOTANICAL GARDEN			8,046,002			7,264,499	781,503-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,400,086	8,046,002	2,400,086	7,264,499	781,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,046,002		7,264,499	781,503-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,774,011	7,264,499	509,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	271,991		271,991-
INTRA-CITY SALES			
TOTAL	8,046,002	7,264,499	781,503-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			6,648,873			6,648,873	
		SUBTOTAL FOR OTHR SER&CHR			6,648,873			6,648,873	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	12,576,673			9,617,586	2,959,087-
		SUBTOTAL FOR FXD MIS CHGS			12,576,673			9,617,586	2,959,087-
		SUBTOTAL FOR BUDGET CODE 0107			19,225,546			16,266,459	2,959,087-
		TOTAL FOR OFFICE OF COMMISSIONER			19,225,546			16,266,459	2,959,087-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			19,225,546			16,266,459	2,959,087-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,648,873	19,225,546	6,648,873	16,266,459	2,959,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,225,546		16,266,459	2,959,087-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,225,546	16,266,459	2,959,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,225,546	16,266,459	2,959,087-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,802,395		1,448,049	354,346-
SUBTOTAL FOR FXD MIS CHGS				1,802,395		1,448,049	354,346-
SUBTOTAL FOR BUDGET CODE 0108				1,802,395		1,448,049	354,346-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,528,383		7,528,383	
SUBTOTAL FOR OTHR SER&CHR				7,528,383		7,528,383	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,444,099		7,384,483	1,059,616-
SUBTOTAL FOR FXD MIS CHGS				8,444,099		7,384,483	1,059,616-
SUBTOTAL FOR BUDGET CODE 0109				15,972,482		14,912,866	1,059,616-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,199,050		1,199,050	
SUBTOTAL FOR FXD MIS CHGS				1,199,050		1,199,050	
SUBTOTAL FOR BUDGET CODE 0110				1,199,050		1,199,050	
BUDGET CODE: 1109 WCS- BX ZOO- Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		628,293			628,293-
SUBTOTAL FOR FXD MIS CHGS				628,293			628,293-
SUBTOTAL FOR BUDGET CODE 1109				628,293			628,293-
BUDGET CODE: 4109 WCS- Bronx Zoo State Matched Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		78,536			78,536-
SUBTOTAL FOR FXD MIS CHGS				78,536			78,536-
SUBTOTAL FOR BUDGET CODE 4109				78,536			78,536-
TOTAL FOR OFFICE OF COMMISSIONER				19,680,756		17,559,965	2,120,791-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.						19,680,756			17,559,965
									2,120,791-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,528,383	19,680,756	7,528,383	17,559,965	2,120,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,680,756		17,559,965	2,120,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,973,927		17,559,965	1,413,962-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,536			78,536-
FEDERAL - C.D.					
FEDERAL - OTHER		628,293			628,293-
INTRA-CITY SALES					
TOTAL		19,680,756		17,559,965	2,120,791-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,881,012			1,881,012	
		SUBTOTAL FOR OTHR SER&CHR			1,881,012			1,881,012	
70	FXD	MIS CHGS			7,269,527			6,361,306	908,221-
		715 PAYMENTS TO CULTURAL INSTITUTN			7,269,527			6,361,306	908,221-
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 0111			9,150,539			8,242,318	908,221-
		TOTAL FOR OFFICE OF COMMISSIONER			9,150,539			8,242,318	908,221-
		TOTAL FOR BROOKLYN MUSEUM			9,150,539			8,242,318	908,221-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,881,012	9,150,539	1,881,012	8,242,318	908,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,150,539		8,242,318	908,221-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,150,539		8,242,318	908,221-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,150,539		8,242,318	908,221-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			201,204			201,204		
		SUBTOTAL FOR OTHR SER&CHR			201,204			201,204		
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			229,080			229,080		
		715 PAYMENTS TO CULTURAL INSTITUTN			1,776,270			1,633,708		142,562-
		SUBTOTAL FOR FXD MIS CHGS			2,005,350			1,862,788		142,562-
		SUBTOTAL FOR BUDGET CODE 0112			2,206,554			2,063,992		142,562-
		TOTAL FOR OFFICE OF COMMISSIONER			2,206,554			2,063,992		142,562-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,206,554			2,063,992		142,562-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,204	2,206,554	201,204	2,063,992	142,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,206,554		2,063,992	142,562-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,206,554		2,063,992	142,562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,206,554		2,063,992	142,562-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			708,452			708,452	
		SUBTOTAL FOR OTHR SER&CHR			708,452			708,452	
70	FXD	MIS CHGS			3,973,816			3,260,631	713,185-
		SUBTOTAL FOR FXD MIS CHGS			3,973,816			3,260,631	713,185-
		SUBTOTAL FOR BUDGET CODE 0115			4,682,268			3,969,083	713,185-
		TOTAL FOR OFFICE OF COMMISSIONER			4,682,268			3,969,083	713,185-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,682,268			3,969,083	713,185-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	708,452	4,682,268	708,452	3,969,083	713,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,682,268		3,969,083	713,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,287,344		3,969,083	318,261-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		394,924			394,924-
TOTAL		4,682,268		3,969,083	713,185-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			116,378			116,378	
		SUBTOTAL FOR OTHR SER&CHR			116,378			116,378	
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			145,386			145,386	
		715 PAYMENTS TO CULTURAL INSTITUTN			1,250,099			828,996	421,103-
		SUBTOTAL FOR FXD MIS CHGS			1,395,485			974,382	421,103-
		SUBTOTAL FOR BUDGET CODE 0116			1,511,863			1,090,760	421,103-
		TOTAL FOR OFFICE OF COMMISSIONER			1,511,863			1,090,760	421,103-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,511,863			1,090,760	421,103-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,378	1,511,863	116,378	1,090,760	421,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,511,863		1,090,760	421,103-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,231,100		1,090,760	140,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,763			280,763-
TOTAL		1,511,863		1,090,760	421,103-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			615,064			615,064	
		SUBTOTAL FOR OTHR SER&CHR			615,064			615,064	
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			213,267			213,267	
		715 PAYMENTS TO CULTURAL INSTITUTN			1,541,202			1,286,796	254,406-
		SUBTOTAL FOR FXD MIS CHGS			1,754,469			1,500,063	254,406-
		SUBTOTAL FOR BUDGET CODE 0118			2,369,533			2,115,127	254,406-
		TOTAL FOR OFFICE OF COMMISSIONER			2,369,533			2,115,127	254,406-
		TOTAL FOR NY HALL OF SCIENCE			2,369,533			2,115,127	254,406-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615,064	2,369,533	615,064	2,115,127	254,406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,369,533		2,115,127	254,406-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,369,533	2,115,127	254,406-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,369,533	2,115,127	254,406-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			26,828			26,828	
		SUBTOTAL FOR OTHR SER&CHR			26,828			26,828	
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			86,985			86,985	
		715 PAYMENTS TO CULTURAL INSTITUTN			793,488			748,198	45,290-
		SUBTOTAL FOR FXD MIS CHGS			880,473			835,183	45,290-
		SUBTOTAL FOR BUDGET CODE 0121			907,301			862,011	45,290-
		TOTAL FOR OFFICE OF COMMISSIONER			907,301			862,011	45,290-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			907,301			862,011	45,290-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,828	907,301	26,828	862,011	45,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		907,301		862,011	45,290-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		907,301		862,011	45,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		907,301		862,011	45,290-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		190,933		190,933		
		SUBTOTAL FOR OTHR SER&CHR		190,933		190,933		
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS		151,200		151,200		
		715 PAYMENTS TO CULTURAL INSTITUTN		1,361,011		1,115,084		245,927-
		SUBTOTAL FOR FXD MIS CHGS		1,512,211		1,266,284		245,927-
		SUBTOTAL FOR BUDGET CODE 0122		1,703,144		1,457,217		245,927-
		TOTAL FOR OFFICE OF COMMISSIONER		1,703,144		1,457,217		245,927-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY		1,703,144		1,457,217		245,927-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,933	1,703,144	190,933	1,457,217	245,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,703,144		1,457,217	245,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,703,144		1,457,217	245,927-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,703,144		1,457,217	245,927-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		111,692		111,692	
	SUBTOTAL FOR OTHR SER&CHR			111,692		111,692	
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		53,316		53,316	
		715 PAYMENTS TO CULTURAL INSTITUTN		675,394		601,639	73,755-
	SUBTOTAL FOR FXD MIS CHGS			728,710		654,955	73,755-
	SUBTOTAL FOR BUDGET CODE 0125			840,402		766,647	73,755-
	TOTAL FOR OFFICE OF COMMISSIONER			840,402		766,647	73,755-
	TOTAL FOR S I HISTORICAL SOCIETY			840,402		766,647	73,755-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,692	840,402	111,692	766,647	73,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		840,402		766,647	73,755-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	840,402	766,647	73,755-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	840,402	766,647	73,755-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		180,820		180,820	
	SUBTOTAL FOR OTHR SER&CHR			180,820		180,820	
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		42,348		42,348	
		715 PAYMENTS TO CULTURAL INSTITUTN		1,447,406		1,221,565	225,841-
	SUBTOTAL FOR FXD MIS CHGS			1,489,754		1,263,913	225,841-
	SUBTOTAL FOR BUDGET CODE 0127			1,670,574		1,444,733	225,841-
	TOTAL FOR OFFICE OF COMMISSIONER			1,670,574		1,444,733	225,841-
	TOTAL FOR MUSEUM OF THE CITY OF NY			1,670,574		1,444,733	225,841-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,820	1,670,574	180,820	1,444,733	225,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,670,574		1,444,733	225,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,670,574		1,444,733	225,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,670,574		1,444,733	225,841-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			129,301			129,301		
		SUBTOTAL FOR OTHR SER&CHR			129,301			129,301		
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			113,874			113,874		
		715 PAYMENTS TO CULTURAL INSTITUTN			923,011			827,855		95,156-
		SUBTOTAL FOR FXD MIS CHGS			1,036,885			941,729		95,156-
		SUBTOTAL FOR BUDGET CODE 0128			1,166,186			1,071,030		95,156-
		TOTAL FOR OFFICE OF COMMISSIONER			1,166,186			1,071,030		95,156-
		TOTAL FOR WAVE HILL			1,166,186			1,071,030		95,156-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,301	1,166,186	129,301	1,071,030	95,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,166,186		1,071,030	95,156-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,166,186	1,071,030	95,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,166,186	1,071,030	95,156-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			565,100			565,100	
		SUBTOTAL FOR OTHR SER&CHR			565,100			565,100	
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			163,917			163,917	
		715 PAYMENTS TO CULTURAL INSTITUTN			3,062,764			2,242,786	819,978-
		SUBTOTAL FOR FXD MIS CHGS			3,226,681			2,406,703	819,978-
		SUBTOTAL FOR BUDGET CODE 0131			3,791,781			2,971,803	819,978-
		TOTAL FOR OFFICE OF COMMISSIONER			3,791,781			2,971,803	819,978-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,791,781			2,971,803	819,978-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	565,100	3,791,781	565,100	2,971,803	819,978-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,791,781		2,971,803	819,978-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,791,781		2,971,803	819,978-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,791,781		2,971,803	819,978-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			674,843			674,843	
SUBTOTAL FOR OTHR SER&CHR					674,843			674,843	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,264,067			930,325	333,742-
SUBTOTAL FOR FXD MIS CHGS					1,264,067			930,325	333,742-
SUBTOTAL FOR BUDGET CODE 0132					1,938,910			1,605,168	333,742-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	479,106			244,379	234,727-
SUBTOTAL FOR FXD MIS CHGS					479,106			244,379	234,727-
SUBTOTAL FOR BUDGET CODE 0134					479,106			244,379	234,727-
TOTAL FOR OFFICE OF COMMISSIONER					2,418,016			1,849,547	568,469-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					2,418,016			1,849,547	568,469-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	674,843	2,418,016	674,843	1,849,547	568,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,418,016		1,849,547	568,469-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,192,152		1,849,547	342,605-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		225,864			225,864-
TOTAL		2,418,016		1,849,547	568,469-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			252,461			252,461	
		SUBTOTAL FOR OTHR SER&CHR			252,461			252,461	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	756,668			652,985	103,683-
		SUBTOTAL FOR FXD MIS CHGS			756,668			652,985	103,683-
		SUBTOTAL FOR BUDGET CODE 0133			1,009,129			905,446	103,683-
		TOTAL FOR OFFICE OF COMMISSIONER			1,009,129			905,446	103,683-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			1,009,129			905,446	103,683-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,461	1,009,129	252,461	905,446	103,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,009,129		905,446	103,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,009,129		905,446	103,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,009,129		905,446	103,683-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			321,473		321,473		
		SUBTOTAL FOR OTHR SER&CHR			321,473		321,473		
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		967,741		820,000		147,741-
		SUBTOTAL FOR FXD MIS CHGS			967,741		820,000		147,741-
		SUBTOTAL FOR BUDGET CODE 0201			1,289,214		1,141,473		147,741-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,255,845		1,255,845		
		SUBTOTAL FOR OTHR SER&CHR			1,255,845		1,255,845		
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,456,317		1,308,846		147,471-
		SUBTOTAL FOR FXD MIS CHGS			1,456,317		1,308,846		147,471-
		SUBTOTAL FOR BUDGET CODE 2201			2,712,162		2,564,691		147,471-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		20,820		20,820		
			715 PAYMENTS TO CULTURAL INSTITUTN		1,196,244		986,219		210,025-
		SUBTOTAL FOR FXD MIS CHGS			1,217,064		1,007,039		210,025-
		SUBTOTAL FOR BUDGET CODE 2202			1,217,064		1,007,039		210,025-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			14,381		14,381		
		SUBTOTAL FOR OTHR SER&CHR			14,381		14,381		
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		27,419		27,419		
			715 PAYMENTS TO CULTURAL INSTITUTN		204,528		162,635		41,893-
		SUBTOTAL FOR FXD MIS CHGS			231,947		190,054		41,893-
		SUBTOTAL FOR BUDGET CODE 2203			246,328		204,435		41,893-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		136,656		136,656	
SUBTOTAL FOR OTHR SER&CHR				136,656		136,656	
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		91,931		91,931	
		715 PAYMENTS TO CULTURAL INSTITUTN		553,331		521,097	32,234-
SUBTOTAL FOR FXD MIS CHGS				645,262		613,028	32,234-
SUBTOTAL FOR BUDGET CODE 2204				781,918		749,684	32,234-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		22,645		22,645	
SUBTOTAL FOR OTHR SER&CHR				22,645		22,645	
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		172,995		172,995	
		715 PAYMENTS TO CULTURAL INSTITUTN		426,193		115,721	310,472-
SUBTOTAL FOR FXD MIS CHGS				599,188		288,716	310,472-
SUBTOTAL FOR BUDGET CODE 2205				621,833		311,361	310,472-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		112,255		112,255	
SUBTOTAL FOR OTHR SER&CHR				112,255		112,255	
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		16,788		16,788	
		715 PAYMENTS TO CULTURAL INSTITUTN		610,640		424,630	186,010-
SUBTOTAL FOR FXD MIS CHGS				627,428		441,418	186,010-
SUBTOTAL FOR BUDGET CODE 2206				739,683		553,673	186,010-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		5,495		5,495	
SUBTOTAL FOR OTHR SER&CHR				5,495		5,495	
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		81,259		81,259	
		715 PAYMENTS TO CULTURAL INSTITUTN		476,182		316,747	159,435-
SUBTOTAL FOR FXD MIS CHGS				557,441		398,006	159,435-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2207					562,936			403,501	159,435-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			76,688			76,688	
SUBTOTAL FOR OTHR SER&CHR					76,688			76,688	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	40,608			40,608	
			715	PAYMENTS TO CULTURAL INSTITUTN	760,612			578,169	182,443-
SUBTOTAL FOR FXD MIS CHGS					801,220			618,777	182,443-
SUBTOTAL FOR BUDGET CODE 2208					877,908			695,465	182,443-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			250,352			250,352	
SUBTOTAL FOR OTHR SER&CHR					250,352			250,352	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,028,627			972,360	56,267-
SUBTOTAL FOR FXD MIS CHGS					1,028,627			972,360	56,267-
SUBTOTAL FOR BUDGET CODE 2210					1,278,979			1,222,712	56,267-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			189,745			189,745	
SUBTOTAL FOR OTHR SER&CHR					189,745			189,745	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	95,451			95,451	
			715	PAYMENTS TO CULTURAL INSTITUTN	557,404			500,779	56,625-
SUBTOTAL FOR FXD MIS CHGS					652,855			596,230	56,625-
SUBTOTAL FOR BUDGET CODE 2211					842,600			785,975	56,625-
BUDGET CODE: 2212 CARNEGIE HALL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,087,516			1,087,516	
SUBTOTAL FOR OTHR SER&CHR					1,087,516			1,087,516	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	787,151			524,317	262,834-
SUBTOTAL FOR FXD MIS CHGS					787,151			524,317	262,834-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212					1,874,667			262,834-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			428,820			428,820
SUBTOTAL FOR FXD MIS CHGS					428,820			428,820
SUBTOTAL FOR BUDGET CODE 2213					428,820			428,820
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			106,766			106,766
SUBTOTAL FOR OTHR SER&CHR					106,766			106,766
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			687,234			221,878-
SUBTOTAL FOR FXD MIS CHGS					687,234			221,878-
SUBTOTAL FOR BUDGET CODE 2215					794,000			221,878-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			526,735			526,735
		423 HEAT LIGHT & POWER			29,837			29,837
SUBTOTAL FOR OTHR SER&CHR					556,572			556,572
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			835,591			169,171-
SUBTOTAL FOR FXD MIS CHGS					835,591			169,171-
SUBTOTAL FOR BUDGET CODE 2216					1,392,163			169,171-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			372,497			372,497
SUBTOTAL FOR OTHR SER&CHR					372,497			372,497
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,450,736			1,045,520-
SUBTOTAL FOR FXD MIS CHGS					2,450,736			1,045,520-
SUBTOTAL FOR BUDGET CODE 2220					2,823,233			1,045,520-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4600 HOLDING CODE									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,666,000			3,049,736	1,383,736
SUBTOTAL FOR FXD MIS CHGS					1,666,000			3,049,736	1,383,736
SUBTOTAL FOR BUDGET CODE 4600					1,666,000			3,049,736	1,383,736
TOTAL FOR OFFICE OF COMMISSIONER					20,149,508			18,303,225	1,846,283-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					20,149,508			18,303,225	1,846,283-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,479,049	20,149,508	4,479,049	18,303,225	1,846,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,149,508		18,303,225	1,846,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,109,508		18,303,225	1,806,283-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		40,000			40,000-
TOTAL		20,149,508		18,303,225	1,846,283-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			709,627			709,627	
		SUBTOTAL FOR OTHR SER&CHR			709,627			709,627	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	951,343			818,651	132,692-
		SUBTOTAL FOR FXD MIS CHGS			951,343			818,651	132,692-
		SUBTOTAL FOR BUDGET CODE 0204			1,660,970			1,528,278	132,692-
		TOTAL FOR OFFICE OF COMMISSIONER			1,660,970			1,528,278	132,692-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,660,970			1,528,278	132,692-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	709,627	1,660,970	709,627	1,528,278	132,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,660,970		1,528,278	132,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,660,970		1,528,278	132,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,660,970		1,528,278	132,692-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,110,414	48	3,865,746	244,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,110,414	48	3,865,746	244,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,555,530	3,495,862	59,668-
OTHER CATEGORICAL	40,000		40,000-
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	4,110,414	3,865,746	244,668-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,936,533	167,099,132	41,936,533	142,893,279	24,205,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,099,132		142,893,279	24,205,853-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,439,106	142,624,779	21,814,327-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,536		78,536-
FEDERAL - C.D.	609,155	138,000	471,155-
FEDERAL - OTHER	628,293		628,293-
INTRA-CITY SALES	1,344,042	130,500	1,213,542-
TOTAL	167,099,132	142,893,279	24,205,853-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	4,110,414	48	3,865,746	244,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,110,414	48	3,865,746	244,668-
OTPS					
TOTALS FOR OPERATING BUDGET		167,099,132		142,893,279	24,205,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,099,132		142,893,279	24,205,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	171,209,546	48	146,759,025	24,450,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	171,209,546	48	146,759,025	24,450,521-
FUNDING					
CITY		167,994,636		146,120,641	21,873,995-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE		78,536			78,536-
FEDERAL - C.D.		729,026		257,871	471,155-
FEDERAL - OTHER		628,293			628,293-
INTRA-CITY SALES		1,669,042		310,500	1,358,542-
TOTAL FUNDING		171,209,546		146,759,025	24,450,521-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,558,463	41	2,587,874		29,411
		SUBTOTAL FOR F/T SALARIED	41	2,558,463	41	2,587,874		29,411
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
		SUBTOTAL FOR UNSALARIED		35,000		35,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271		
		042 LONGEVITY DIFFERENTIAL		12,444		12,444		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		19,064		19,064		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		36,079		36,079		
		SUBTOTAL FOR BUDGET CODE 0100	41	2,629,542	41	2,658,953		29,411
BUDGET CODE: 0150 Legal and Business Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,058,847	15	1,067,888		9,041
		SUBTOTAL FOR F/T SALARIED	15	1,058,847	15	1,067,888		9,041
03 UNSALARIED		031 UNSALARIED		12,000		12,000		
		SUBTOTAL FOR UNSALARIED		12,000		12,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200		
		SUBTOTAL FOR BUDGET CODE 0150	15	1,082,047	15	1,091,088		9,041
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,267,352	79	6,320,681		53,329
		SUBTOTAL FOR F/T SALARIED	79	6,267,352	79	6,320,681		53,329
03 UNSALARIED		031 UNSALARIED		56,762		56,762		
		SUBTOTAL FOR UNSALARIED		56,762		56,762		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042	LONGEVITY DIFFERENTIAL		150,246		150,246		
		043	SHIFT DIFFERENTIAL		55,707		55,707		
		045	HOLIDAY PAY		13,000		13,000		
		047	OVERTIME		63,547		63,547		
		061	SUPPER MONEY		1,800		1,800		
SUBTOTAL FOR ADD GRS PAY					343,769		343,769		
SUBTOTAL FOR BUDGET CODE 0200					79	6,667,883	79	6,721,212	53,329
TOTAL FOR EXECUTIVE MANAGEMENT					135	10,379,472	135	10,471,253	91,781
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0250 Information Processing									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		55,706		55,706		
		045	HOLIDAY PAY		22,500		22,500		
		047	OVERTIME		100,000		100,000		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					178,406		178,406		
SUBTOTAL FOR BUDGET CODE 0250					178,406		178,406		
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	8,282,349	117	8,353,371		71,022
SUBTOTAL FOR F/T SALARIED					117	8,282,349	117	8,353,371	71,022
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		91,526		91,526		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		55,319		55,319		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					150,845		150,845		
SUBTOTAL FOR BUDGET CODE 0300					117	8,433,194	117	8,504,216	71,022

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0303 IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	12,077,913	61	6,005,888	70-
SUBTOTAL FOR F/T SALARIED			131	12,077,913	61	6,005,888	70-
04 ADD GRS PAY		045 HOLIDAY PAY		1,600			1,600-
		047 OVERTIME		50,000			50,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				52,600			52,600-
SUBTOTAL FOR BUDGET CODE 0303			131	12,130,513	61	6,005,888	70-
TOTAL FOR INFORMATION TECHNOLOGY			248	20,742,113	178	14,688,510	70-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS							
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,993	8	723,993	
SUBTOTAL FOR F/T SALARIED			8	723,993	8	723,993	
04 ADD GRS PAY		045 HOLIDAY PAY		500		500	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				20,650		20,650	
SUBTOTAL FOR BUDGET CODE 0400			8	744,643	8	744,643	
TOTAL FOR INFORMATION SYSTEMS			8	744,643	8	744,643	
TOTAL FOR PERSONAL SERVICES			391	31,866,228	321	25,904,406	70-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	391	31,866,228	321	25,904,406	5,961,822-
FINANCIAL PLAN SAVINGS			13-	686,044-	686,044-
APPROPRIATION	391	31,866,228	308	25,218,362	6,647,866-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,735,715	19,212,474	523,241-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,130,513	6,005,888	6,124,625-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,866,228	25,218,362	6,647,866-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	45,758-196,574	1	189,700
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	45,758-196,574	104	11,421,331
1117	ADMINISTRATIVE MANAGER	D 127	10025	45,758-196,574	5	393,343
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	498,699
1121	AGENCY ATTORNEY	D 127	30087	54,369- 97,737	2	146,604
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	45,758-196,574	7	821,290
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	70,641-102,653	50	4,241,074
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	1	123,712
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	23	1,512,700
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	7	521,753
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	22	1,179,605
1162	COMPUTER SPECIALIST (OPER	D 127	13622	70,641- 75,558	9	723,256
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	42,510- 69,924	20	1,013,094
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	66,866
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	46,030- 88,008	21	1,308,854
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	166,084
1185	COMPUTER AIDE	D 127	13620	35,335- 49,387	3	137,115
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 48,970	14	502,461
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	1	47,648
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	1	37,526
1203	*LABORER (GROUP A)	D 127	90753	31,403- 37,918	1	49,937
1205	MOTOR VEHICLE OPERATOR	D 127	91212	35,826- 38,919	3	114,603
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	1	25,000
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	62,970
	SUBTOTAL FOR OBJECT 001				318	26,148,259

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				318	26,148,259
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-822,272
	TOTAL FOR U/A 001				308	25,325,987

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			98,235				98,235-
	SUBTOTAL FOR CNTRCTL SVCS				98,235				98,235-
	SUBTOTAL FOR BUDGET CODE 0501				98,235				98,235-
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: 0508 INTRA-CITY (056)									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			33,500				33,500-
	SUBTOTAL FOR CNTRCTL SVCS				33,500				33,500-
	SUBTOTAL FOR BUDGET CODE 0508				33,500				33,500-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			46,163				46,163-
	SUBTOTAL FOR CNTRCTL SVCS				46,163				46,163-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0510					46,163			46,163-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		101,255				101,255-
SUBTOTAL FOR CNTRCTL SVCS					101,255			101,255-
SUBTOTAL FOR BUDGET CODE 0511					101,255			101,255-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		120,800				120,800-
SUBTOTAL FOR CNTRCTL SVCS					120,800			120,800-
SUBTOTAL FOR BUDGET CODE 0512					120,800			120,800-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		6,825				6,825-
SUBTOTAL FOR CNTRCTL SVCS					6,825			6,825-
SUBTOTAL FOR BUDGET CODE 0513					6,825			6,825-
BUDGET CODE: 0514 Human Resources Administration								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		33,500				33,500-
SUBTOTAL FOR CNTRCTL SVCS					33,500			33,500-
SUBTOTAL FOR BUDGET CODE 0514					33,500			33,500-
BUDGET CODE: 0517 IC with DOE (040)								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		53,659				53,659-
SUBTOTAL FOR CNTRCTL SVCS					53,659			53,659-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 0521 Intra-City with DCAS							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		40,325			40,325-
SUBTOTAL FOR CNTRCTL SVCS				40,325			40,325-
SUBTOTAL FOR BUDGET CODE 0521				40,325			40,325-
BUDGET CODE: 0522 I/C with HPD for reserach services							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		19,541			19,541-
SUBTOTAL FOR CNTRCTL SVCS				19,541			19,541-
SUBTOTAL FOR BUDGET CODE 0522				19,541			19,541-
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,315,206		2,235,605	79,601-
SUBTOTAL FOR CNTRCTL SVCS				2,315,206		2,235,605	79,601-
SUBTOTAL FOR BUDGET CODE 2000				2,315,206		2,235,605	79,601-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			1,273,767				1,273,767-
	SUBTOTAL FOR CNTRCTL SVCS				1,273,767				1,273,767-
	SUBTOTAL FOR BUDGET CODE 4000				1,276,367				1,276,367-
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					4,934,080			2,393,605	2,540,475-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL			100			100	
		856001 10X SUPPLIES + MATERIALS - GENERAL			37,620			37,620	
		100 SUPPLIES + MATERIALS - GENERAL			1,084,614			843,614	241,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,407			10,407	
		106 MOTOR VEHICLE FUEL			15,500			8,500	7,000-
		117 POSTAGE			91,052			66,052	25,000-
		199 DATA PROCESSING SUPPLIES			38,016			82,616	44,600
	SUBTOTAL FOR SUPPLYS&MATL				1,277,309			1,048,909	228,400-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,213,000			56,000	1,157,000-
		332 PURCH DATA PROCESSING EQUIPT			47,500			62,500	15,000
		337 BOOKS-OTHER			5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,265,500			123,500	1,142,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			392,994			392,994	
		400 CONTRACTUAL SERVICES-GENERAL			19,000			30,000	11,000
		403 OFFICE SERVICES			21,800			18,800	3,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		108,600		81,600		27,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		7,194,165		7,194,165			
		415 PRINTING CONTRACTS		50,000				50,000-	
		417 ADVERTISING		2,000		2,000			
	856001	42C HEAT LIGHT & POWER		1,137,500		1,137,500			
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000		2,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		8,946,560		8,875,560		71,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	26,200	1	29,200		3,000	
		613 DATA PROCESSING EQUIPMENT	58	10,225,508	58	13,066,876		2,841,368	
		622 TEMPORARY SERVICES	1	2,500	1	2,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	18,075	1	15,000		3,075-	
		684 PROF SERV COMPUTER SERVICES	3	355,172	3	457,172		102,000	
		SUBTOTAL FOR CNTRCTL SVCS	64	10,627,455	64	13,570,748		2,943,293	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,925				10,925-	
		SUBTOTAL FOR FXD MIS CHGS		10,925				10,925-	
		SUBTOTAL FOR BUDGET CODE 0101	64	22,127,749	64	23,618,717		1,490,968	
		TOTAL FOR EXECUTIVE MANAGEMENT	64	22,127,749	64	23,618,717		1,490,968	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500			
		117 POSTAGE		937,500		937,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		40,000		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1000		1,117,000		1,117,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,579,139	28,178,829	1,568,214	27,129,322	1,049,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,178,829		27,129,322	1,049,507-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,294,322	27,129,322	165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	884,507		884,507-
TOTAL	28,178,829	27,129,322	1,049,507-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	391	31,866,228	321	25,904,406	5,961,822-
FINANCIAL PLAN SAVINGS			13-	686,044-	686,044-
APPROPRIATION	391	31,866,228	308	25,218,362	6,647,866-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,735,715	19,212,474	523,241-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,130,513	6,005,888	6,124,625-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,866,228	25,218,362	6,647,866-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,579,139	28,178,829	1,568,214	27,129,322	1,049,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,178,829		27,129,322	1,049,507-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,294,322	27,129,322	165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	884,507		884,507-
TOTAL	28,178,829	27,129,322	1,049,507-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	391	31,866,228	321	25,904,406	5,961,822-
FINANCIAL PLAN SAVINGS			13-	686,044-	686,044-
APPROPRIATION	391	31,866,228	308	25,218,362	6,647,866-
OTPS					
TOTALS FOR OPERATING BUDGET		28,178,829		27,129,322	1,049,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,178,829		27,129,322	1,049,507-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	391	60,045,057	321	53,033,728	7,011,329-
FINANCIAL PLAN SAVINGS			13-	686,044-	686,044-
APPROPRIATION	391	60,045,057	308	52,347,684	7,697,373-
FUNDING					
CITY		47,030,037		46,341,796	688,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,130,513		6,005,888	6,124,625-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		884,507			884,507-
TOTAL FUNDING		60,045,057		52,347,684	7,697,373-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1900 CEO - LIFE SKILL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS				68,226		68,226
		SUBTOTAL FOR F/T SALARIED				68,226		68,226
		SUBTOTAL FOR BUDGET CODE 1900				68,226		68,226
		TOTAL FOR				68,226		68,226
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 1000 CENTRAL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,697,363	34	2,698,714		1,351
		SUBTOTAL FOR F/T SALARIED	34	2,697,363	34	2,698,714		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		7,000		7,000		
		081 ANNUITY CONTRIBUTIONS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		28,242		28,242		
		SUBTOTAL FOR BUDGET CODE 1000	34	2,920,261	34	2,945,466		25,205
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			6	176,345	6	176,345	
TOTAL FOR CENTRAL OFFICE			40	3,096,606	40	3,121,811	25,205
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	12,573,025	467	12,573,025	
SUBTOTAL FOR F/T SALARIED			467	12,573,025	467	12,573,025	
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 DECSD EMPLOYES		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				1,538,378		1,538,378	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,810	4,810
SUBTOTAL FOR AMT TO SCHED						4,810	4,810
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807	
SUBTOTAL FOR FRINGE BENES				19,807		19,807	
SUBTOTAL FOR BUDGET CODE 1100			467	14,136,783	467	14,141,593	4,810
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	16,745,395		
		SUBTOTAL FOR F/T SALARIED	305	16,745,395	305	16,745,395		
03 UNSALARIED		031 UNSALARIED		5,573		5,573		
		SUBTOTAL FOR UNSALARIED		5,573		5,573		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860		
		042 LONGEVITY DIFFERENTIAL		571,568		571,568		
		043 SHIFT DIFFERENTIAL		159,490		159,490		
		047 OVERTIME		411,563		411,563		
		SUBTOTAL FOR ADD GRS PAY		1,153,481		1,153,481		
		SUBTOTAL FOR BUDGET CODE 1400	305	17,904,449	305	17,904,449		
		TOTAL FOR SECURE DETENTION	831	34,219,591	831	34,224,401		4,810
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,845,157	106	4,750,157	2-	95,000-
		SUBTOTAL FOR F/T SALARIED	108	4,845,157	106	4,750,157	2-	95,000-
03 UNSALARIED		031 UNSALARIED		14,493		14,493		
		SUBTOTAL FOR UNSALARIED		14,493		14,493		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359		
		045 HOLIDAY PAY		5,056		5,056		
		047 OVERTIME		47,000		47,000		
		SUBTOTAL FOR ADD GRS PAY		55,415		55,415		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			108	4,915,510	106	4,820,510	2-	95,000-
TOTAL FOR NON-SECURE DETENTION			108	4,915,510	106	4,820,510	2-	95,000-
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	248,716	8	248,716		
SUBTOTAL FOR F/T SALARIED			8	248,716	8	248,716		
SUBTOTAL FOR BUDGET CODE 1700			8	248,716	8	248,716		
TOTAL FOR AFTERCARE			8	248,716	8	248,716		
TOTAL FOR PERSONAL SERVICES			987	42,480,423	985	42,483,664	2-	3,241

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	42,480,423	985	42,483,664	3,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	42,480,423	985	42,483,664	3,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,637,283	19,652,550	15,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,843,140	22,831,114	12,026-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,480,423	42,483,664	3,241

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1000	COMMISSIONER JUVENILE JU	D 130	94368	45,758-196,574	1	177,698
1003	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	137,700
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	45,758-196,574	1	94,767
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	113,027
1020	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	6	432,899
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	57,406- 84,035	2	133,169
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	693,865
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	8	545,296
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	314,434
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	6	225,445
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	3	136,682
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	2	82,635
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	1	38,052
1056	BOOKKEEPER	D 130	40526	33,067- 43,130	3	119,133
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	5	170,704
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	67,974
1065	SECRETARY	D 130	10252	25,414- 48,970	5	165,382
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	3	154,826
1095	INSTITUTIONTIONAL AIDE	D 130	81803	29,741- 32,949	1	33,045
1097	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	33,169
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	46,030- 88,008	2	88,510
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	112,466
1109	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	37,116
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	97	3,468,945
1113	SENIOR COOK	D 130	90235	32,721- 44,153	2	75,071
1114	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	268,200
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	32,339
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	32,095
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	28,814
1136	COOK	D 130	90210	30,126- 38,272	3	99,014
1141	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	4	119,690
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,019
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	5	187,419
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	9	286,537
1195	CASEWORKER	D 130	52304	20,613- 53,254	6	229,669
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	144,792
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	45	1,767,940
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	13	668,638
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	63,690
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	37,221
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	40	1,538,085
1320	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	84,268
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	142,764
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 89,638	1	34,364
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	8	355,619
1395	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,963
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1403	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	91,144
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	119,073
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	90	3,276,615
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	44,232
1428	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	6	298,586
1436	*COOK	D 130	90210	30,126- 38,272	1	32,265
1441	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	10	310,132
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	370,041
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	10	439,927
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	45,252
1489	SPECIAL OFFICER	D 130	70810	29,519- 36,543	3	130,620

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		

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

OBJECT: 001 FULL YEAR POSITIONS						
1494	SPECIAL OFFICER	D 130	70810	29,519- 36,543	13	455,862
1495	CASEWORKER	D 130	52304	20,613- 53,254	3	101,867
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	56,233
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	37,116
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	103	3,773,846
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
1528	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	2	91,913
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	29,519
1536	*COOK	D 130	90210	30,126- 38,272	1	32,319
1541	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	8	243,901
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	5	218,113
1594	SPECIAL OFFICER	D 130	70810	29,519- 36,543	14	490,901
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	334,431
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	48,602- 59,407	1	57,788
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	260,451
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	132,608
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	38	1,408,332
SUBTOTAL FOR OBJECT 001					746	30,878,429

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				746	30,878,429
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				239	9,892,687
	TOTAL FOR U/A 001				985	40,771,116

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 CEO - LIFE SKILL PROGRAM							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				291,667	291,667
SUBTOTAL FOR OTHR SER&CHR						291,667	291,667
SUBTOTAL FOR BUDGET CODE 1900						291,667	291,667
BUDGET CODE: 4151 Vera/APT							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		271,151			271,151-
SUBTOTAL FOR CNTRCTL SVCS					271,151		271,151-
SUBTOTAL FOR BUDGET CODE 4151					271,151		271,151-
TOTAL FOR					271,151	291,667	20,516
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		93,202		47,034	46,168-
		106 MOTOR VEHICLE FUEL		2,700		2,700	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		9,037		9,037	
		169 MAINTENANCE SUPPLIES		1,462		1,462	
		170 CLEANING SUPPLIES		50		50	
		199 DATA PROCESSING SUPPLIES		3,096		3,096	
SUBTOTAL FOR SUPPLYS&MATL					120,864	74,696	46,168-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,162		2,162	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		305 MOTOR VEHICLES		21,987		21,987	
		315 OFFICE EQUIPMENT		1,400		1,400	
		319 SECURITY EQUIPMENT		6,964		6,964	
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100	
		337 BOOKS-OTHER		50		8,050	8,000
		338 LIBRARY BOOKS		200		200	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						34,963			42,963	8,000
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			107,628			107,628	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			1,050			1,050	
			402 TELEPHONE & OTHER COMMUNICATNS			9,445			9,445	
			403 OFFICE SERVICES			7,534			7,534	
			412 RENTALS OF MISC.EQUIP			12,100			52,100	40,000
			414 RENTALS - LAND BLDGS & STRUCTS			1,480,928			1,480,928	
			417 ADVERTISING			400			400	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,066			1,066	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			13,250			7,350	5,900-
			453 OVERNIGHT TRVL EXP-GENERAL			1,332			400	932-
			454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
			470 PYMT TO THE STATE DIV OF YOUTH			52,041,845			60,423,927	8,382,082
			499 OTHER EXPENSES - GENERAL						100,000	100,000
SUBTOTAL FOR OTHR SER&CHR						53,677,078			62,192,328	8,515,250
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		15,966	4		25,522	9,556
			602 TELECOMMUNICATIONS MAINT	2		7,200	2		7,200	
			608 MAINT & REP GENERAL	1		3,513	1		3,513	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,350	1		1,350	
			613 DATA PROCESSING EQUIPMENT	1		2,191	1		2,191	
			615 PRINTING CONTRACTS	1		500	1		5,500	5,000
			619 SECURITY SERVICES			89,556				89,556-
			622 TEMPORARY SERVICES	1		10,000	1		10,000	
			624 CLEANING SERVICES	2		4,576	2		4,576	
			681 PROF SERV ACCTING & AUDITING	1		600	1		7,600	7,000
			686 PROF SERV OTHER	1		27,800	1		800	27,000-
SUBTOTAL FOR CNTRCTL SVCS				15		163,252	15		68,252	95,000-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,700			3,700	
SUBTOTAL FOR FXD MIS CHGS						3,700			3,700	
SUBTOTAL FOR BUDGET CODE 2300				15		53,999,857	15		62,381,939	8,382,082
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			82,000			82,000	
SUBTOTAL FOR OTHR SER&CHR						82,000			82,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,339,000				1,339,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,339,000				1,339,000-
		SUBTOTAL FOR BUDGET CODE 2850		1,421,000		82,000		1,339,000-
		TOTAL FOR CENTRAL OFFICE	15	55,420,857	15	62,463,939		7,043,082
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 2100 MCCU - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349		
		100 SUPPLIES + MATERIALS - GENERAL		245,211		353,333		108,122
		106 MOTOR VEHICLE FUEL		71,309		97,054		25,745
		110 FOOD & FORAGE SUPPLIES		4,992		4,992		
		SUBTOTAL FOR SUPPLYS&MATL		366,861		500,728		133,867
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000		
		305 MOTOR VEHICLES		98,000		98,000		
		SUBTOTAL FOR PROPTY&EQUIP		112,000		112,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028		
		403 OFFICE SERVICES		1,200		1,200		
		412 RENTALS OF MISC.EQUIP		110,071				110,071-
	856001	42C HEAT LIGHT & POWER		1,368,237		1,368,237		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
		SUBTOTAL FOR OTHR SER&CHR		1,839,008		1,728,937		110,071-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,770,269	3	4,770,269		
		608 MAINT & REP GENERAL	1	125,500	1	125,500		
		624 CLEANING SERVICES	1	4,900	1	5,000		100
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,910,669	5	4,900,769		9,900-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			5	7,228,538	5	7,242,434	13,896
BUDGET CODE: 2110 Health Services Contract (Facilities)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,176		1,476,176	
SUBTOTAL FOR CNTRCTL SVCS				1,476,176		1,476,176	
SUBTOTAL FOR BUDGET CODE 2110				1,476,176		1,476,176	
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		145,755		145,755	
		109 FUEL OIL		21,658		21,658	
		110 FOOD & FORAGE SUPPLIES		375,000		375,000	
		117 POSTAGE		6,750		6,750	
SUBTOTAL FOR SUPPLYS&MATL				564,163		564,163	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,736		1,736	
		302 TELECOMMUNICATIONS EQUIPMENT		5,557		5,557	
SUBTOTAL FOR PROPTY&EQUIP				7,293		7,293	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		1,985		1,985	
		412 RENTALS OF MISC.EQUIP		28,540		28,540	
SUBTOTAL FOR OTHR SER&CHR				40,525		40,525	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		500		500	
SUBTOTAL FOR SOCIAL SERV				500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		622 TEMPORARY SERVICES	1	35,000	1	35,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
SUBTOTAL FOR CNTRCTL SVCS			6	75,500	6	75,500	
SUBTOTAL FOR BUDGET CODE 2125			6	687,981	6	687,981	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
			100 SUPPLIES + MATERIALS - GENERAL			177,268			177,268	
			109 FUEL OIL			21,658			21,658	
			110 FOOD & FORAGE SUPPLIES			352,400			352,400	
			117 POSTAGE			5,484			5,484	
			SUBTOTAL FOR SUPPLYS&MATL			571,810			571,810	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,355			4,355	
			337 BOOKS-OTHER			510			510	
			SUBTOTAL FOR PROPTY&EQUIP			4,865			4,865	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000	
			403 OFFICE SERVICES			1,679			1,679	
			412 RENTALS OF MISC.EQUIP			28,198			28,198	
			SUBTOTAL FOR OTHR SER&CHR			39,877			39,877	
50	SOCIAL SERV		518 MEDICAL ASSISTANCE			1,500			1,500	
			SUBTOTAL FOR SOCIAL SERV			1,500			1,500	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		17,600	1		17,600	
			608 MAINT & REP GENERAL	1		1,500	1		1,500	
			612 OFFICE EQUIPMENT MAINTENANCE	1		9,580	1		9,580	
			615 PRINTING CONTRACTS	1		1,250	1		1,250	
			622 TEMPORARY SERVICES	1		340,000	1		25,000	315,000-
			624 CLEANING SERVICES	1		15,000	1		15,000	
			SUBTOTAL FOR CNTRCTL SVCS	6		384,930	6		69,930	315,000-
			SUBTOTAL FOR BUDGET CODE 2150	6		1,002,982	6		687,982	315,000-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,985			21,985	
			109 FUEL OIL			415,601			579,051	163,450
			169 MAINTENANCE SUPPLIES			35,249			35,249	
			SUBTOTAL FOR SUPPLYS&MATL			472,835			636,285	163,450
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,566			4,566	
			319 SECURITY EQUIPMENT			1,560			1,560	
			SUBTOTAL FOR PROPTY&EQUIP			6,126			6,126	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES			7,083			7,083	
SUBTOTAL FOR OTHR SER&CHR						7,083			7,083	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		30,500	1		30,500	
		608	MAINT & REP GENERAL	1		198,107	1		198,107	
		624	CLEANING SERVICES	1		9,000	1		9,000	
SUBTOTAL FOR CNTRCTL SVCS						237,607	3		237,607	
SUBTOTAL FOR BUDGET CODE 2175						723,651	3		887,101	163,450
BUDGET CODE: 2400 Court Services/Transportation										
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL			4,777			490	4,287-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,500			2,500	
		106	MOTOR VEHICLE FUEL			25,620			25,620	
		169	MAINTENANCE SUPPLIES			263				263-
		170	CLEANING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL						38,660			34,110	4,550-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,968			3,968	
		302	TELECOMMUNICATIONS EQUIPMENT			100			100	
		305	MOTOR VEHICLES			24,000			24,000	
SUBTOTAL FOR PROPTY&EQUIP						28,068			28,068	
40 OTHR SER&CHR 856001		40G	MAINT & REP OF MOTOR VEH EQUIP			55,000			55,000	
		400	CONTRACTUAL SERVICES-GENERAL			2,062			2,862	800
		403	OFFICE SERVICES			725			725	
		407	MAINT & REP OF MOTOR VEH EQUIP			4,808			4,808	
		412	RENTALS OF MISC.EQUIP			3,900			3,900	
		451	NON OVERNIGHT TRVL EXP-GENERAL			37,494			37,494	
		499	OTHER EXPENSES - GENERAL						3,750	3,750
SUBTOTAL FOR OTHR SER&CHR						103,989			108,539	4,550
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1		33,586	1		33,586	
SUBTOTAL FOR CNTRCTL SVCS						33,586	1		33,586	
SUBTOTAL FOR BUDGET CODE 2400						204,303	1		204,303	

BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		92,560		109,540		16,980	
		109 FUEL OIL		1,126		1,126			
		110 FOOD & FORAGE SUPPLIES		237,612		237,612			
		117 POSTAGE		330				330-	
		169 MAINTENANCE SUPPLIES		150				150-	
SUBTOTAL FOR SUPPLYS&MATL				346,778		363,278		16,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,400		3,400			
SUBTOTAL FOR PROPTY&EQUIP				3,400		3,400			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		893		893			
		403 OFFICE SERVICES		763		763			
		412 RENTALS OF MISC.EQUIP		17,550		17,550			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
SUBTOTAL FOR OTHR SER&CHR				19,806		19,806			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	99,859	1	199,859		100,000	
		619 SECURITY SERVICES	1	117,000			1-	117,000-	
		624 CLEANING SERVICES	1	9,500	1	10,000		500	
SUBTOTAL FOR CNTRCTL SVCS				3	226,359	2	209,859	16,500-	
SUBTOTAL FOR BUDGET CODE 2600				3	596,343	2	596,343	1-	
TOTAL FOR SECURE DETENTION				24	11,919,974	23	11,782,320	137,654-	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 2200 NON-SECURE DETENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,003		635,403		471,400	
		106 MOTOR VEHICLE FUEL		2,201		2,201			
		109 FUEL OIL		3,732		3,732			
		110 FOOD & FORAGE SUPPLIES		131,410		60,010		71,400-	
		117 POSTAGE		492		492			
		169 MAINTENANCE SUPPLIES		421		421			
		170 CLEANING SUPPLIES		684		684			
SUBTOTAL FOR SUPPLYS&MATL				302,943		702,943		400,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		817		817		
		302	TELECOMMUNICATIONS EQUIPMENT		453		453		
		314	OFFICE FURITURE		8,449		8,449		
		315	OFFICE EQUIPMENT		2,244		2,244		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		484		484		
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			14,447		14,447		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		667		667		
		402	TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
		403	OFFICE SERVICES		3,925		3,925		
		412	RENTALS OF MISC.EQUIP		8,228		8,228		
		414	RENTALS - LAND BLDGS & STRUCTS		259,017		22,761		236,256-
		423	HEAT LIGHT & POWER		10,947		10,947		
		451	NON OVERNIGHT TRVL EXP-GENERAL		710		710		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,626		1,626		
		496	ALLOWANCES TO PARTICIPANTS		1,368		1,368		
		SUBTOTAL FOR OTHR SER&CHR			291,306		55,050		236,256-
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		1,389		1,389		
		SUBTOTAL FOR SOCIAL SERV			1,389		1,389		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	15,310,705	7	15,414,455		103,750
		602	TELECOMMUNICATIONS MAINT	1	606	1	606		
		608	MAINT & REP GENERAL	1	8,940	1	8,940		
		612	OFFICE EQUIPMENT MAINTENANCE	1	380	1	380		
		613	DATA PROCESSING EQUIPMENT	1	900	1	900		
		615	PRINTING CONTRACTS	1	684	1	684		
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		624	CLEANING SERVICES	1	12,600	1	12,600		
		644	DIRECT FOSTER CARE OF CHILDREN	1	3,217	1	3,217		
		686	PROF SERV OTHER	1	684	1	684		
		695	EDUCATION & REC FOR YOUTH PRGM	1	1,421	1	1,421		
		SUBTOTAL FOR CNTRCTL SVCS			17	15,342,637	17	15,446,387	103,750
		SUBTOTAL FOR BUDGET CODE 2200			17	15,952,722	17	16,220,216	267,494
		TOTAL FOR NON-SECURE DETENTION			17	15,952,722	17	16,220,216	267,494

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 2700 AFTERCARE									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			90,844	
			117		POSTAGE			1,000	
		SUBTOTAL FOR SUPPLYS&MATL						91,844	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			8,372	
			412		RENTALS OF MISC.EQUIP			7,282	
		SUBTOTAL FOR OTHR SER&CHR						15,654	
60		CNTRCTL SVCS	686		PROF SERV OTHER			1,279,000	1,279,000-
		SUBTOTAL FOR CNTRCTL SVCS						1,279,000	1,279,000-
		SUBTOTAL FOR BUDGET CODE 2700						1,386,498	107,498
		TOTAL FOR AFTERCARE						1,386,498	107,498
TOTAL FOR OTHER THAN PERSONAL SERVICES			56		84,951,202	55		90,865,640	1-
									5,914,438

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,931,503	84,951,202	1,931,503	90,865,640	5,914,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,951,202		90,865,640	5,914,438

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,632,540		75,512,634	5,880,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,630,326		14,664,670	34,344
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		84,951,202		90,865,640	5,914,438

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	42,480,423	985	42,483,664	3,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	42,480,423	985	42,483,664	3,241

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,637,283		19,652,550	15,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,843,140		22,831,114	12,026-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,480,423		42,483,664	3,241
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,931,503	84,951,202	1,931,503	90,865,640	5,914,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,951,202		90,865,640	5,914,438

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,632,540		75,512,634	5,880,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,630,326		14,664,670	34,344
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		84,951,202		90,865,640	5,914,438
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	987	42,480,423	985	42,483,664	3,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	42,480,423	985	42,483,664	3,241
OTPS					
TOTALS FOR OPERATING BUDGET		84,951,202		90,865,640	5,914,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,951,202		90,865,640	5,914,438
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	987	127,431,625	985	133,349,304	5,917,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	127,431,625	985	133,349,304	5,917,679
FUNDING					
CITY		89,269,823		95,165,184	5,895,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,473,466		37,495,784	22,318
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		127,431,625		133,349,304	5,917,679

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1307 NYCAPS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,000			3-	225,000-
		SUBTOTAL FOR F/T SALARIED	3	225,000			3-	225,000-
		SUBTOTAL FOR BUDGET CODE 1307	3	225,000			3-	225,000-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	89,218		
		SUBTOTAL FOR F/T SALARIED	2	89,218	2	89,218		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,307		5,307		
		SUBTOTAL FOR AMT TO SCHED		5,307		5,307		
		SUBTOTAL FOR BUDGET CODE 2300	2	94,525	2	94,525		
BUDGET CODE: 6607 CITYTIME - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,449,000	18	1,465,927		16,927
		SUBTOTAL FOR F/T SALARIED	18	1,449,000	18	1,465,927		16,927
		SUBTOTAL FOR BUDGET CODE 6607	18	1,449,000	18	1,465,927		16,927
		TOTAL FOR	23	1,768,525	20	1,560,452	3-	208,073-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	772,631	15	776,267		3,636
		SUBTOTAL FOR F/T SALARIED	15	772,631	15	776,267		3,636
03 UNSALARIED		031 UNSALARIED		98,437		98,437		
		SUBTOTAL FOR UNSALARIED		98,437		98,437		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000		
		042 LONGEVITY DIFFERENTIAL		14,571		14,571		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		51		51		
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,752		21,752		
		SUBTOTAL FOR AMT TO SCHED		21,752		21,752		
		SUBTOTAL FOR BUDGET CODE 1000	15	935,442	15	939,078		3,636
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,164,419	26	1,171,887		7,468
		SUBTOTAL FOR F/T SALARIED	26	1,164,419	26	1,171,887		7,468
03 UNSALARIED		031 UNSALARIED		185,607		188,576		2,969
		SUBTOTAL FOR UNSALARIED		185,607		188,576		2,969
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27		
		X42 PY LONGEVITY DIFFERENTIAL		126		126		
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344		
		042 LONGEVITY DIFFERENTIAL		57,318		57,318		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		8,174		8,174		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		87,114		87,114		
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	26	1,451,600	26	1,462,037		10,437
BUDGET CODE: 1200 PAYROLL ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,000,129	18	1,011,161		11,032
		SUBTOTAL FOR F/T SALARIED	18	1,000,129	18	1,011,161		11,032
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,154,633	18	1,165,665		11,032
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	886,455	14	902,714		16,259
		SUBTOTAL FOR F/T SALARIED	14	886,455	14	902,714		16,259
03 UNSALARIED		031 UNSALARIED		77,092		77,092		
		SUBTOTAL FOR UNSALARIED		77,092		77,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873		
		042 LONGEVITY DIFFERENTIAL		3,193		3,193		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		6,389		6,389		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,151		15,166		13,015
		SUBTOTAL FOR AMT TO SCHED		2,151		15,166		13,015
		SUBTOTAL FOR BUDGET CODE 1300	14	972,087	14	1,001,361		29,274
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,001,649	13	1,001,649		
		SUBTOTAL FOR F/T SALARIED	13	1,001,649	13	1,001,649		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,565		5,565		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,136		8,975		5,839
SUBTOTAL FOR AMT TO SCHED				3,136		8,975		5,839
SUBTOTAL FOR BUDGET CODE 1400			13	1,085,447	13	1,091,286		5,839
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	570,277	8	580,668		10,391
SUBTOTAL FOR F/T SALARIED			8	570,277	8	580,668		10,391
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		43,230		2,404
SUBTOTAL FOR BUDGET CODE 1500			8	622,136	8	634,931		12,795
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,000	4	257,000		
SUBTOTAL FOR F/T SALARIED			4	257,000	4	257,000		
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	268,979	4	273,091		4,112
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,232	3	261,087	4,855
SUBTOTAL FOR F/T SALARIED			3	256,232	3	261,087	4,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290	
SUBTOTAL FOR ADD GRS PAY				1,290		1,290	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,029		7,029	
SUBTOTAL FOR AMT TO SCHED				7,029		7,029	
SUBTOTAL FOR BUDGET CODE 1700			3	264,551	3	269,406	4,855
BUDGET CODE: 1800 PAYROLL DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,016	15,016
SUBTOTAL FOR F/T SALARIED						15,016	15,016
SUBTOTAL FOR BUDGET CODE 1800						15,016	15,016
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			101	6,754,875	101	6,851,871	96,996
TOTAL FOR PERSONAL SERVICE			124	8,523,400	121	8,412,323	3- 111,077-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	8,523,400	121	8,412,323	111,077-
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	116	8,194,206	329,194-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,760,182	6,639,061	121,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,674,000	1,465,927	208,073-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	8,523,400	8,194,206	329,194-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	54,369- 97,737	1	96,416
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	45,758-196,574	1	189,700
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	45,758-196,574	1	142,784
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	1	79,645
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	45,758-196,574	4	443,029
1122	ADMINISTRATIVE MANAGER	D 131	10025	45,758-196,574	2	193,398
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	45,758-196,574	4	385,764
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	42,510- 69,924	21	1,089,659
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	10	540,244
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	1	58,634
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	6	324,758
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	8	483,977
1158	COMPUTER AIDE	D 131	13620	35,335- 49,387	2	83,942
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 48,970	20	698,485
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	45,758-196,574	9	897,926
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	7	572,886
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
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	2	160,652
1190	Research Assistant	D 131	60910	39,159- 51,526	1	44,451
6681	COMPUTER SPECIALIST (OPER	D 131	13622	70,641- 75,558	1	69,417
6684	RESEARCH ASSISTANT	D 131	60910	39,159- 51,526	1	35,413
SUBTOTAL FOR OBJECT 001					114	7,160,320

POSITION SCHEDULE FOR U/A 100				114	7,160,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	125,620
TOTAL FOR U/A 100				116	7,285,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		
		TOTAL FOR	1	626,500	1	626,500		
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615		
		100 SUPPLIES + MATERIALS - GENERAL		31,679		113,901		82,222
		101 PRINTING SUPPLIES		1,080		13,000		11,920
		106 MOTOR VEHICLE FUEL		2,045				2,045-
		117 POSTAGE		27,545		2,760		24,785-
		170 CLEANING SUPPLIES		251		1,251		1,000
		199 DATA PROCESSING SUPPLIES		37,700		12,500		25,200-
		SUBTOTAL FOR SUPPLYS&MATL		113,915		157,027		43,112
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,100		3,000		3,100-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		3,000		3,000		
		315 OFFICE EQUIPMENT		2,200		4,000		1,800
		319 SECURITY EQUIPMENT		4,800		7,200		2,400
		332 PURCH DATA PROCESSING EQUIPT		14,093		20,543		6,450
		337 BOOKS-OTHER		12,436		6,000		6,436-
		SUBTOTAL FOR PROPTY&EQUIP		44,129		45,243		1,114
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		13,650				13,650-
	856001	40X CONTRACTUAL SERVICES-GENERAL		41,363		5,000		36,363-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,419				2,419-
		402 TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		1,340		6,500		5,160	
		412	RENTALS OF MISC.EQUIP		26,389		32,889		6,500	
	856001	42C	HEAT LIGHT & POWER		63,458		63,458			
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR			206,959		166,187		40,772-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,440				1,440-	
		608	MAINT & REP GENERAL	1	3,800	1	9,000		5,200	
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,129	1	16,500		15,629-	
		613	DATA PROCESSING EQUIPMENT	1	36,250	1	31,500		4,750-	
		615	PRINTING CONTRACTS	1	11,650	1	3,000		8,650-	
		618	COSTS ASSOC WITH FINANCING	1	2,000			1-	2,000-	
		622	TEMPORARY SERVICES	1	4,250	1	17,900		13,650	
		624	CLEANING SERVICES	1	2,500	1	2,000		500-	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,735	1	5,000		3,265	
		681	PROF SERV ACCTING & AUDITING	1	25,000			1-	25,000-	
		684	PROF SERV COMPUTER SERVICES	3	682,336	3	20,900		661,436-	
		SUBTOTAL FOR CNTRCTL SVCS			12	803,090	10	105,800	2-	697,290-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,250		1,000		250-	
		SUBTOTAL FOR FXD MIS CHGS				1,250		1,000	250-	
		SUBTOTAL FOR BUDGET CODE 1000			12	1,169,343	10	475,257	2-	694,086-
BUDGET CODE: 1600 CITYTIME										
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,632,966		3,632,966			
		SUBTOTAL FOR CNTRCTL SVCS				3,632,966		3,632,966		
		SUBTOTAL FOR BUDGET CODE 1600				3,632,966		3,632,966		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1900 LODI											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			158,914					158,914-
	SUBTOTAL FOR OTHR SER&CHR					158,914					158,914-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			500,000					500,000-
	SUBTOTAL FOR CNTRCTL SVCS					500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 1900					658,914					658,914-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				12		5,470,248	10		4,117,248	2-	1,353,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE				13		6,096,748	11		4,743,748	2-	1,353,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,815	6,096,748	136,552	4,743,748	1,353,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,096,748		4,743,748	1,353,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,096,748		4,743,748	1,353,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,096,748		4,743,748	1,353,000-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	8,523,400	121	8,412,323	111,077-
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	116	8,194,206	329,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,760,182		6,639,061	121,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,674,000		1,465,927	208,073-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		8,523,400		8,194,206	329,194-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,815	6,096,748	136,552	4,743,748	1,353,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,096,748		4,743,748	1,353,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,096,748		4,743,748	1,353,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,096,748		4,743,748	1,353,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	124	8,523,400	121	8,412,323	111,077-
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	116	8,194,206	329,194-
OTPS					
TOTALS FOR OPERATING BUDGET		6,096,748		4,743,748	1,353,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,096,748		4,743,748	1,353,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	124	14,620,148	121	13,156,071	1,464,077-
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	14,620,148	116	12,937,954	1,682,194-
FUNDING					
CITY		12,856,930		11,382,809	1,474,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,674,000		1,465,927	208,073-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		14,620,148		12,937,954	1,682,194-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,465,202	28	2,387,866	77,336-
SUBTOTAL FOR F/T SALARIED			28	2,465,202	28	2,387,866	77,336-
03 UNSALARIED		031 UNSALARIED		106,311		106,311	
SUBTOTAL FOR UNSALARIED				106,311		106,311	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 1000			28	2,576,513	28	2,499,177	77,336-
TOTAL FOR CONVERSION NAME			28	2,576,513	28	2,499,177	77,336-
TOTAL FOR PERSONAL SERVICE			28	2,576,513	28	2,499,177	77,336-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,576,513	28	2,499,177	77,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,576,513	28	2,499,177	77,336-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,576,513	2,499,177	77,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,576,513	2,499,177	77,336-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	45,758-196,574	1	170,666
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	11	1,191,509
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	2	126,304
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	8	541,727
1580	COMPUTER SERVICE TECHNICI	D 132	13615	35,335- 49,987	2	87,722
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	2,346,796

POSITION SCHEDULE FOR U/A 001					28	2,346,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					28	2,346,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,000			3,000	
			100	SUPPLIES + MATERIALS - GENERAL	11,837			11,837	
			110	FOOD & FORAGE SUPPLIES	1,500			1,500	
			117	POSTAGE	1,100			1,100	
			199	DATA PROCESSING SUPPLIES	24,500			14,500	10,000-
SUBTOTAL FOR SUPPLYS&MATL					41,937			31,937	10,000-
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,200			2,200	
			315	OFFICE EQUIPMENT	2,000			2,000	
			332	PURCH DATA PROCESSING EQUIPT	44,997			44,997	
			337	BOOKS-OTHER	39,577			39,577	
			338	LIBRARY BOOKS	13,237			13,237	
SUBTOTAL FOR PROPTY&EQUIP					102,011			102,011	
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	10,482			10,482	
			403	OFFICE SERVICES	800			800	
			412	RENTALS OF MISC.EQUIP	4,500			7,000	2,500
			414	RENTALS - LAND BLDGS & STRUCTS	279,851			279,851	
			417	ADVERTISING	8,500			8,500	
	856001		42C	HEAT LIGHT & POWER	13,853			13,853	
			432	LEASING OF DATA PROC EQUIP	18,149			18,149	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000	
			453	OVERNIGHT TRVL EXP-GENERAL	3,000			3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	5,500			5,500	
SUBTOTAL FOR OTHR SER&CHR					387,585			390,085	2,500
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,000	3	5,000	1,000-
			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	7,000	1	18,000	11,000
			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	6,500	1	4,000	2,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000		
		686 PROF SERV OTHER	1	8,341	1	8,341		
		SUBTOTAL FOR CNTRCTL SVCS	13	52,454	13	59,954		7,500
		SUBTOTAL FOR BUDGET CODE 2000	13	583,987	13	583,987		
		TOTAL FOR CONVERSION NAME	13	583,987	13	583,987		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	583,987	13	583,987		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,803	583,987	54,803	583,987	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		583,987		583,987	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	583,987	583,987	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	583,987	583,987	

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,576,513	28	2,499,177	77,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,576,513	28	2,499,177	77,336-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,576,513	2,499,177	77,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,576,513	2,499,177	77,336-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,803	583,987	54,803	583,987	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		583,987		583,987	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	583,987	583,987	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	583,987	583,987
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	28	2,576,513	28	2,499,177	77,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,576,513	28	2,499,177	77,336-
OTPS					
TOTALS FOR OPERATING BUDGET		583,987		583,987	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		583,987		583,987	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,160,500	28	3,083,164	77,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,160,500	28	3,083,164	77,336-
FUNDING					
CITY		3,160,500		3,083,164	77,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,160,500		3,083,164	77,336-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE-PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	488,489	9	491,774		3,285	
SUBTOTAL FOR F/T SALARIED			9	488,489	9	491,774		3,285	
03 UNSALARIED		031 UNSALARIED		1,885		23,196		21,311	
SUBTOTAL FOR UNSALARIED				1,885		23,196		21,311	
SUBTOTAL FOR BUDGET CODE 1000			9	490,374	9	514,970		24,596	
TOTAL FOR EXECUTIVE			9	490,374	9	514,970		24,596	
TOTAL FOR PERSONAL SERVICES			9	490,374	9	514,970		24,596	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	490,374	9	514,970	24,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	490,374	9	514,970	24,596

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

490,374

514,970

24,596

TOTAL

490,374

514,970

24,596

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	76,527
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	4	147,194
SUBTOTAL FOR OBJECT 001					10	558,245

POSITION SCHEDULE FOR U/A 001					10	558,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-55,825
TOTAL FOR U/A 001					9	502,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	500			500	
			100	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			101	PRINTING SUPPLIES	1,500				1,500-
			117	POSTAGE	1,500			1,500	
			199	DATA PROCESSING SUPPLIES	1,560			1,200	360-
	SUBTOTAL FOR SUPPLYS&MATL				7,060			5,200	1,860-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	1,783			2,000	217
			337	BOOKS-OTHER	500			500	
			338	LIBRARY BOOKS	1,925			2,000	75
	SUBTOTAL FOR PROPTY&EQUIP				4,208			4,500	292
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	21,311				21,311-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	15,567			15,567	
			402	TELEPHONE & OTHER COMMUNICATNS	1,080				1,080-
			403	OFFICE SERVICES	2,874			300	2,574-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	216,175			216,175	
			417	ADVERTISING	995			2,000	1,005
			451	NON OVERNIGHT TRVL EXP-GENERAL	500			1,000	500-
	SUBTOTAL FOR OTHR SER&CHR				258,502			235,042	23,460-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		6,400	1,343
			613	DATA PROCESSING EQUIPMENT	1	1		700	
			615	PRINTING CONTRACTS	1	1		2,000	1,500
			622	TEMPORARY SERVICES	1	1		4,500	2,574
			624	CLEANING SERVICES	1	1		800	800
			671	TRAINING PRGM CITY EMPLOYEES	1	1		1,000	2,500-
	SUBTOTAL FOR CNTRCTL SVCS				5	6		15,400	3,717
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	6		261,142	21,311-
TOTAL FOR EXECUTIVE					5	6		261,142	21,311-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	282,453	6		261,142
								1	21,311-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,986	282,453	217,675	261,142	21,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,453		261,142	21,311-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	282,453	261,142	21,311-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	282,453	261,142	21,311-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	490,374	9	514,970	24,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	490,374	9	514,970	24,596

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	490,374	514,970	24,596
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	490,374	514,970	24,596

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,986	282,453	217,675	261,142	21,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,453		261,142	21,311-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		282,453		261,142	21,311-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		282,453		261,142	21,311-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9	490,374	9	514,970	24,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	490,374	9	514,970	24,596
OTPS					
TOTALS FOR OPERATING BUDGET		282,453		261,142	21,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,453		261,142	21,311-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	772,827	9	776,112	3,285
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	772,827	9	776,112	3,285
FUNDING					
CITY		772,827		776,112	3,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		772,827		776,112	3,285

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,940	5	348,552		8,612
SUBTOTAL FOR F/T SALARIED			5	339,940	5	348,552		8,612
03 UNSALARIED		031 UNSALARIED		29,222		29,222		
SUBTOTAL FOR UNSALARIED				29,222		29,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413		413		
		049 BACKPAY - PRIOR YEARS		350		350		
SUBTOTAL FOR ADD GRS PAY				763		763		
SUBTOTAL FOR BUDGET CODE 1000			5	369,925	5	378,537		8,612
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		205,012		230,012		25,000
SUBTOTAL FOR UNSALARIED				205,012		230,012		25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
SUBTOTAL FOR ADD GRS PAY				825		825		
SUBTOTAL FOR BUDGET CODE 1001				205,837		230,837		25,000
TOTAL FOR EXECUTIVE			5	575,762	5	609,374		33,612
TOTAL FOR PERSONAL SERVICES			5	575,762	5	609,374		33,612

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	575,762	5	609,374	33,612

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	575,762	609,374	33,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	575,762	609,374	33,612

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 62,950	3	231,104	
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	46,026	
	SUBTOTAL FOR OBJECT 001					5	311,904

POSITION SCHEDULE FOR U/A 001					5	311,904	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					5	311,904	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			999			999	
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		110 FOOD & FORAGE SUPPLIES			1,988			1,988	
		117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			2,748			4,000	1,252
SUBTOTAL FOR SUPPLYS&MATL					9,735			10,987	1,252
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			153			153	
		332 PURCH DATA PROCESSING EQUIPT			4,000			4,000	
		338 LIBRARY BOOKS			5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					9,153			9,153	
40 OTHR SER&CHR		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		499 OTHER EXPENSES - GENERAL			83			83	
SUBTOTAL FOR OTHR SER&CHR					4,683			4,683	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		32	1		32	
		608 MAINT & REP GENERAL	1		3,252	1		2,000	1,252-
		612 OFFICE EQUIPMENT MAINTENANCE	1		8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS					3	11,284	3	10,032	1,252-
SUBTOTAL FOR BUDGET CODE 2000					3	34,855	3	34,855	
TOTAL FOR ADMINISTRATIVE-OTPS					3	34,855	3	34,855	
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	34,855	3	34,855	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	575,762	5	609,374	33,612

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	575,762	609,374	33,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	575,762	609,374	33,612

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	575,762	5	609,374	33,612
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	610,617	5	644,229	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	610,617	5	644,229	33,612
FUNDING					
CITY		610,617		644,229	33,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		610,617		644,229	33,612

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,264,484	19	1,272,627		8,143
SUBTOTAL FOR F/T SALARIED			19	1,264,484	19	1,272,627		8,143
03 UNSALARIED		031 UNSALARIED		51,077		51,077		
SUBTOTAL FOR UNSALARIED				51,077		51,077		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751		
		042 LONGEVITY DIFFERENTIAL		22,230		22,230		
		046 TERMINAL LEAVE		5,559		5,559		
		047 OVERTIME		1,390		1,390		
		049 BACKPAY - PRIOR YEARS		10,500		10,500		
SUBTOTAL FOR ADD GRS PAY				40,430		40,430		
SUBTOTAL FOR BUDGET CODE 1000			19	1,355,991	19	1,364,134		8,143
BUDGET CODE: 1200 ARCHEOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1200			1		1			
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,196,062	24	1,198,636	1	2,574
SUBTOTAL FOR F/T SALARIED			23	1,196,062	24	1,198,636	1	2,574
03 UNSALARIED		031 UNSALARIED		160,190		160,190		
SUBTOTAL FOR UNSALARIED				160,190		160,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858		
		047 OVERTIME		4,591		4,591		
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				50,449		50,449		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1300			23		1,406,701	24		1,409,275	1	2,574
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		558,169	10		558,169		
SUBTOTAL FOR F/T SALARIED			10		558,169	10		558,169		
03 UNSALARIED		031 UNSALARIED			330,954			30,954		300,000-
SUBTOTAL FOR UNSALARIED					330,954			30,954		300,000-
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		915,537	10		615,537		300,000-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		250,572	4		250,572		
SUBTOTAL FOR F/T SALARIED			4		250,572	4		250,572		
03 UNSALARIED		031 UNSALARIED			87,033			87,033		
SUBTOTAL FOR UNSALARIED					87,033			87,033		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			10,126			10,126		
		046 TERMINAL LEAVE			2,916			2,916		
		047 OVERTIME			1,167			1,167		
SUBTOTAL FOR ADD GRS PAY					14,209			14,209		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			22,314			22,314		
SUBTOTAL FOR AMT TO SCHED					22,314			22,314		
SUBTOTAL FOR BUDGET CODE 2000			4		374,128	4		374,128		
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE										
03 UNSALARIED		031 UNSALARIED			30,080			30,080		

1500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				30,080		30,080		
SUBTOTAL FOR BUDGET CODE 2200				30,080		30,080		
TOTAL FOR LANDMARKS PRESERVATION COMM			57	4,082,437	58	3,793,154	1	289,283-
TOTAL FOR PERSONAL SERVICES			57	4,082,437	58	3,793,154	1	289,283-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	4,082,437	58	3,793,154	289,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,082,437	58	3,793,154	289,283-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,678,229	3,388,946	289,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	404,208	404,208	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,082,437	3,793,154	289,283-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	3 198,850
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	23 1,135,321
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 46,070
1471	SENIOR PHOTOGRAPHER	D 136	90635	41,572- 55,981	1 52,291
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	45,758-196,574	1 97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 48,970	2 70,127
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 47,817	1 36,000
1915	*ATTORNEY AT LAW	D 136	30085	54,369- 93,978	1 71,205
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 31,624	1 42,510
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	34,793- 69,924	1 37,974
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	5 291,463
SUBTOTAL FOR OBJECT 001					52 3,098,195
POSITION SCHEDULE FOR U/A 001					52 3,098,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6 357,484
TOTAL FOR U/A 001					58 3,455,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		11,639		12,839		1,200
		101 PRINTING SUPPLIES		1,200		1,200		
		106 MOTOR VEHICLE FUEL		333		333		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		15,400		15,400		
		199 DATA PROCESSING SUPPLIES		10,168		9,168		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,240		46,440		200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		3,077		1,000		2,077-
		332 PURCH DATA PROCESSING EQUIPT		6,255		9,332		3,077
		337 BOOKS-OTHER		6,725		5,000		1,725-
		SUBTOTAL FOR PROPTY&EQUIP		17,757		17,032		725-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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		6,725		8,450		1,725
		412	RENTALS OF MISC.EQUIP		19,152		19,152		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		125,979		125,979		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		21,084		21,084		
	SUBTOTAL FOR OTHR SER&CHR				245,411		244,174		1,237-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		613	DATA PROCESSING EQUIPMENT	1	10,605	1	10,605		
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		686	PROF SERV OTHER	1	8,638	1	10,400		1,762
	SUBTOTAL FOR CNTRCTL SVCS				10	47,646	10	49,408	1,762
SUBTOTAL FOR BUDGET CODE 1000				10	357,054	10	357,054		
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-
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		800	700
		315 OFFICE EQUIPMENT		100		900	800
		SUBTOTAL FOR PROPTY&EQUIP		200		1,700	1,500
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,160			3,160-
		SUBTOTAL FOR CNTRCTL SVCS		3,160			3,160-
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
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
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	34	439,341	34	176,790	262,551-
		686 PROF SERV OTHER	2	3,000	2	1,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	36	442,341	36	177,790	264,551-
		SUBTOTAL FOR BUDGET CODE 2200	36	443,946	36	181,395	262,551-
TOTAL FOR LANDMARKS PRESERVATION COMM			46	844,374	46	541,954	302,420-
TOTAL FOR OTHER THAN PERSONAL SERVICES			46	917,450	46	541,954	375,496-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,884	917,450	191,922	541,954	375,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		917,450		541,954	375,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		357,054		357,054	
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		917,450		541,954	375,496-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	4,082,437	58	3,793,154	289,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,082,437	58	3,793,154	289,283-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,678,229	3,388,946	289,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	404,208	404,208	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,082,437	3,793,154	289,283-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,884	917,450	191,922	541,954	375,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		917,450		541,954	375,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		357,054		357,054	
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		917,450		541,954	375,496-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	57	4,082,437	58	3,793,154	289,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,082,437	58	3,793,154	289,283-
OTPS					
TOTALS FOR OPERATING BUDGET		917,450		541,954	375,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		917,450		541,954	375,496-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	4,999,887	58	4,335,108	664,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,999,887	58	4,335,108	664,779-
FUNDING					
CITY		4,035,283		3,746,000	289,283-
OTHER CATEGORICAL		67,866			67,866-
CAPITAL FUNDS - I.F.A.					
STATE		39,869			39,869-
FEDERAL - C.D.		856,869		589,108	267,761-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,999,887		4,335,108	664,779-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,111,853	52	2,093,865	4	17,988-
		SUBTOTAL FOR F/T SALARIED	48	2,111,853	52	2,093,865	4	17,988-
03 UNSALARIED		031 UNSALARIED		21,015		21,015		
		SUBTOTAL FOR UNSALARIED		21,015		21,015		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				5,000		5,000
		047 OVERTIME		2,804		2,804		
		SUBTOTAL FOR ADD GRS PAY		2,804		7,804		5,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0101	48	2,140,672	52	2,127,684	4	12,988-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	48	2,140,672	52	2,127,684	4	12,988-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,110,083	82	4,139,328		29,245
		SUBTOTAL FOR F/T SALARIED	82	4,110,083	82	4,139,328		29,245
03 UNSALARIED		031 UNSALARIED		104,964		104,964		
		SUBTOTAL FOR UNSALARIED		104,964		104,964		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640		
		043 SHIFT DIFFERENTIAL		194,088		194,088		
		047 OVERTIME		5,608		5,608		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		413,336		413,336		
		SUBTOTAL FOR BUDGET CODE 0201	82	4,628,383	82	4,657,628		29,245

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,628,383	82	4,657,628		29,245
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,377,653	64	2,430,847		53,194
		SUBTOTAL FOR F/T SALARIED	64	2,377,653	64	2,430,847		53,194
03 UNSALARIED		031 UNSALARIED		460,312		460,312		
		SUBTOTAL FOR UNSALARIED		460,312		460,312		
04 ADD GRS PAY		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		16,611		16,611		
		SUBTOTAL FOR BUDGET CODE 0301	64	2,854,576	64	2,907,770		53,194
		TOTAL FOR LICENSING	64	2,854,576	64	2,907,770		53,194
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	7,317,026	159	6,271,506	28-	1,045,520-
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551		
		SUBTOTAL FOR F/T SALARIED	187	7,319,577	159	6,274,057	28-	1,045,520-
03 UNSALARIED		031 UNSALARIED		1,151		1,151		
		SUBTOTAL FOR UNSALARIED		1,151		1,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090		
		047 OVERTIME		563,739		563,739		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,025,829		1,025,829		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556		
		SUBTOTAL FOR FRINGE BENES		131,556		131,556		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			187	8,478,113	159	7,432,593	1,045,520-
TOTAL FOR ENFORCEMENT			187	8,478,113	159	7,432,593	1,045,520-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,327,376	47	2,338,213	10,837
SUBTOTAL FOR F/T SALARIED			47	2,327,376	47	2,338,213	10,837
03 UNSALARIED		031 UNSALARIED		2,289,962		2,289,962	
SUBTOTAL FOR UNSALARIED				2,289,962		2,289,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,980		7,980	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,200		70,200	
SUBTOTAL FOR BUDGET CODE 0501			47	4,687,538	47	4,698,375	10,837
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,687,538	47	4,698,375	10,837
TOTAL FOR PERSONAL SERVICE			428	22,789,282	404	21,824,050	965,232-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	22,789,282	404	21,824,050	965,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,789,282	404	21,824,050	965,232-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,789,282	21,824,050	965,232-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,789,282	21,824,050	965,232-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	45,758-196,574	2	299,081
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	45,758-196,574	1	115,582
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	45,758-196,574	19	1,631,864
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	45,758-196,574	4	411,810
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	42,510- 69,924	23	1,078,462
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	57,662
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	16	594,011
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	244,049
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	5	309,539
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	17	834,812
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	29	1,255,301
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	96	3,480,990
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	16	566,844
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	52,824
1205	CASHIER	D 156	10605	31,368- 47,087	8	300,163
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	25,414- 48,970	6	191,176
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	71,762
1501	AGENCY ATTORNEY INTERNE	D 156	30086	53,655- 56,648	6	419,873
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	70,641-102,653	6	503,991
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	217,714
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	57,406- 84,035	2	128,780
1806	COMPUTER AIDE	D 156	13620	35,335- 49,387	1	30,726
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	75,724
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 48,970	49	1,599,732
1901	CLERICAL AIDE	D 156	10250	25,414- 30,781	12	317,312
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	47,105
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	28,812- 63,243	2	76,265
2014	OFFICE MACHINE AIDE	D 156	11702	25,414- 35,804	1	29,449
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	45,758-196,574	6	467,595
4119	PRINCIPAL ADMINISTRATIVE	D 156	10124	42,510- 69,924	1	42,510
SUBTOTAL FOR OBJECT 001					358	16,095,486
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	1	36,300

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	
				# POS	ANNUAL RATE
				-----	-----
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR OBJECT 004				1	36,300
POSITION SCHEDULE FOR U/A 001				359	16,131,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				45	2,022,090
TOTAL FOR U/A 001				404	18,153,876

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			37,000			37,000	
			100 SUPPLIES + MATERIALS - GENERAL			243,697			132,697	111,000-
			101 PRINTING SUPPLIES			825			825	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
			106 MOTOR VEHICLE FUEL			101,000			47,000	54,000-
			117 POSTAGE			200,718			179,425	21,293-
			169 MAINTENANCE SUPPLIES			5,000			7,000	2,000
			199 DATA PROCESSING SUPPLIES			75,000			10,000	65,000-
			SUBTOTAL FOR SUPPLYS&MATL			666,240			416,947	249,293-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			42,000	17,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,425			1,425	
			305 MOTOR VEHICLES			250,000			350,000	100,000
			314 OFFICE FURITURE			10,000			10,000	
			315 OFFICE EQUIPMENT			3,000			1,000	2,000-
			332 PURCH DATA PROCESSING EQUIPT			52,000			12,000	40,000-
			337 BOOKS-OTHER			6,250				6,250-
			338 LIBRARY BOOKS			12,950			200	12,750-
			SUBTOTAL FOR PROPTY&EQUIP			360,625			416,625	56,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			320,394			320,394	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			200,000			100,000	100,000-
			400 CONTRACTUAL SERVICES-GENERAL			10,300			13,300	3,000
			402 TELEPHONE & OTHER COMMUNICATNS			5,019			5,019	
			403 OFFICE SERVICES			80,500			98,500	18,000
			412 RENTALS OF MISC.EQUIP			85,000			100,000	15,000
			414 RENTALS - LAND BLDGS & STRUCTS			2,596,922			2,596,922	
			417 ADVERTISING			27,000			2,000	25,000-
		856001	42C HEAT LIGHT & POWER			405,475			405,475	
			423 HEAT LIGHT & POWER			100,000			100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			11,000			1,000	10,000-
			473 SNOW REMOVAL SERVICES			5,000			5,000	
			499 OTHER EXPENSES - GENERAL			1,302,000				1,302,000-
			SUBTOTAL FOR OTHR SER&CHR			5,154,610			3,753,610	1,401,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		65,000	2		68,000	3,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	2	22,000	2	32,000		10,000
		608	MAINT & REP GENERAL	10	140,000	10	25,000		115,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	20,000		10,000
		613	DATA PROCESSING EQUIPMENT	1	26,000	1	80,000		54,000
		615	PRINTING CONTRACTS	1	118,176	1	65,000		53,176-
		619	SECURITY SERVICES	4	330,264	4	252,264		78,000-
		622	TEMPORARY SERVICES	2	23,000	2	103,000		80,000
		624	CLEANING SERVICES	3	128,156	3	88,156		40,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000		
		684	PROF SERV COMPUTER SERVICES	4	2,223,269	4	759,738		1,463,531-
		SUBTOTAL FOR CNTRCTL SVCS		32	3,086,865	32	1,494,158		1,592,707-
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS		100,000		100,000		
		SUBTOTAL FOR FXD MIS CHGS			100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0201		32	9,368,340	32	6,181,340		3,187,000-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT		32	9,368,340	32	6,181,340		3,187,000-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
40 OTHR SER&CHR		428	INSTALLMENT PURCHS.OFF.EQUPMNT				11,000		11,000
		SUBTOTAL FOR OTHR SER&CHR					11,000		11,000
		SUBTOTAL FOR BUDGET CODE 0501					11,000		11,000
		TOTAL FOR ADJUDICATION AND RESEARCH					11,000		11,000
TOTAL FOR OTHER THAN PERSONAL SERVICE				32	9,368,340	32	6,192,340		3,176,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	962,869	9,368,340	862,869	6,192,340	3,176,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,368,340		6,192,340	3,176,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,368,340	6,192,340	3,176,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,368,340	6,192,340	3,176,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	22,789,282	404	21,824,050	965,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,789,282	404	21,824,050	965,232-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,789,282	21,824,050	965,232-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,789,282	21,824,050	965,232-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	962,869	9,368,340	862,869	6,192,340	3,176,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,368,340		6,192,340	3,176,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,368,340	6,192,340	3,176,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,368,340	6,192,340	3,176,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	428	22,789,282	404	21,824,050	965,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,789,282	404	21,824,050	965,232-
OTPS					
TOTALS FOR OPERATING BUDGET		9,368,340		6,192,340	3,176,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,368,340		6,192,340	3,176,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	32,157,622	404	28,016,390	4,141,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	32,157,622	404	28,016,390	4,141,232-
FUNDING					
CITY		32,157,622		28,016,390	4,141,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		32,157,622		28,016,390	4,141,232-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	381,290	2	278,252		103,038-
		SUBTOTAL FOR F/T SALARIED	2	381,290	2	278,252		103,038-
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	430,301	2	327,263		103,038-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,249	1	82,249		
		SUBTOTAL FOR F/T SALARIED	1	82,249	1	82,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0202	1	82,252	1	82,252		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0203		3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,951		117,791	1-	13,160-
		SUBTOTAL FOR F/T SALARIED	1	130,951		117,791	1-	13,160-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725		
		SUBTOTAL FOR OTH SALARIED		725		725		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0204	1	131,679		118,519	1-	13,160-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	109,509	5	109,509		
		SUBTOTAL FOR F/T SALARIED	5	109,509	5	109,509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0205	5	109,512	5	109,512		
BUDGET CODE: 0206 NEW CASE TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,974	2	82,462	1-	45,512-
		SUBTOTAL FOR F/T SALARIED	3	127,974	2	82,462	1-	45,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0206	3	127,977	2	82,465	1-	45,512-
BUDGET CODE: 0208 RAPID CASE PROCESSING								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1		1			
		042 LONGEVITY DIFFERENTIAL	1		1			
		061 SUPPER MONEY	1		1			
SUBTOTAL FOR ADD GRS PAY			3		3			
SUBTOTAL FOR BUDGET CODE 0213			3		3			
BUDGET CODE: 0215 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,883		66,883	1-	69,000-
SUBTOTAL FOR F/T SALARIED			1	135,883		66,883	1-	69,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966		
SUBTOTAL FOR OTH SALARIED				966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1		1			
		042 LONGEVITY DIFFERENTIAL	1		1			
		061 SUPPER MONEY	1		1			
SUBTOTAL FOR ADD GRS PAY			3		3			
SUBTOTAL FOR BUDGET CODE 0215			1	136,852		67,852	1-	69,000-
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,143	1	69,143		
SUBTOTAL FOR F/T SALARIED			1	69,143	1	69,143		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1		1			
		042 LONGEVITY DIFFERENTIAL	1		1			
		061 SUPPER MONEY	1		1			
SUBTOTAL FOR ADD GRS PAY			3		3			
SUBTOTAL FOR BUDGET CODE 0216			1	69,146	1	69,146		
BUDGET CODE: 0220 EEOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,822		3,822		
SUBTOTAL FOR F/T SALARIED				3,822		3,822		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				3,822		3,822	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,023		9,023	
SUBTOTAL FOR F/T SALARIED				9,023		9,023	
SUBTOTAL FOR BUDGET CODE 0227				9,023		9,023	
TOTAL FOR AGENCY OPERATIONS			18	1,380,933	15	1,150,223	3- 230,710-
TOTAL FOR PERSONAL SERVICES			18	1,380,933	15	1,150,223	3- 230,710-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,380,933	15	1,150,223	230,710-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	18	1,380,933	15	1,233,622	147,311-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,380,933	1,233,622	147,311-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,380,933	1,233,622	147,311-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	1	47,074
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	42,510- 69,924	4	232,619
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	29,713
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	2	112,834
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					17	1,303,019

POSITION SCHEDULE FOR U/A 001					17	1,303,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-153,296
TOTAL FOR U/A 001					15	1,149,723

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26	
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,666			5,666	
		100 SUPPLIES + MATERIALS - GENERAL			5,652			1,366	4,286-
		101 PRINTING SUPPLIES			1,448			3,100	1,652
		105 AUTOMOTIVE SUPPLIES & MATERIAL			85				85-
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			10,685			13,550	2,865
SUBTOTAL FOR SUPPLYS&MATL					28,562			28,708	146
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,250			6,250	1,000
		337 BOOKS-OTHER			9,388			12,561	3,173
SUBTOTAL FOR PROPTY&EQUIP					14,638			18,811	4,173
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			69,121			69,121	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			32			32	
		400 CONTRACTUAL SERVICES-GENERAL			3,665				3,665-
		402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323	
		403 OFFICE SERVICES			4,416			5,189	773
		407 MAINT & REP OF MOTOR VEH EQUIP			36			36	
		412 RENTALS OF MISC.EQUIP			6,690			2,650	4,040-
		414 RENTALS - LAND BLDGS & STRUCTS			1,087,104			1,087,104	
	856001	42C HEAT LIGHT & POWER			13,184			13,184	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,915			3,000	85
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					1,193,486			1,186,639	6,847-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		2,057	3		2,057	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,320	1		4,000	2,680
		613 DATA PROCESSING EQUIPMENT	1		6,288	1		6,288	
		615 PRINTING CONTRACTS	1		152				152-
		684 PROF SERV COMPUTER SERVICES	1		6,677	1		6,677	
SUBTOTAL FOR CNTRCTL SVCS					7		6	19,022	1-
SUBTOTAL FOR BUDGET CODE 0201					7		6	1,253,180	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR AGENCY OPERATIONS					7	1,253,180		6	1,253,180	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES					7	1,253,180		6	1,253,180	1-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,029	1,253,180	88,029	1,253,180	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,253,183		1,253,183	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,253,183	1,253,183	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,253,183	1,253,183	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,358,889	27	1,431,495		72,606
		SUBTOTAL FOR F/T SALARIED	27	1,358,889	27	1,431,495		72,606
03 UNSALARIED		031 UNSALARIED		49,920				49,920-
		SUBTOTAL FOR UNSALARIED		49,920				49,920-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		78,969		78,969		
		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		80,134		80,134		
		SUBTOTAL FOR BUDGET CODE 0225	27	1,488,943	27	1,511,629		22,686
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	884,056	15	930,340		46,284
		SUBTOTAL FOR F/T SALARIED	15	884,056	15	930,340		46,284
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	950,197	15	974,033		23,836
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,614	8	419,917		8,697-
		SUBTOTAL FOR F/T SALARIED	8	428,614	8	419,917		8,697-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,822		28,632		6,810
		047 OVERTIME		2,294		2,294		
		061 SUPPER MONEY		103		103		
		SUBTOTAL FOR ADD GRS PAY		24,219		31,029		6,810

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0360			8	452,833	8	450,946		1,887-
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	398,023	11	398,023		
SUBTOTAL FOR F/T SALARIED			11	398,023	11	398,023		
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	11	428,243		
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	381,681	6	372,338		9,343-
SUBTOTAL FOR F/T SALARIED			6	381,681	6	372,338		9,343-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,230		25,179		2,051-
		047 OVERTIME		941		941		
		061 SUPPER MONEY		32		32		
SUBTOTAL FOR ADD GRS PAY				28,203		26,152		2,051-
SUBTOTAL FOR BUDGET CODE 0380			6	409,884	6	398,490		11,394-
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,543	3	122,516		3,027-
SUBTOTAL FOR F/T SALARIED			3	125,543	3	122,516		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	130,395	3	127,075		3,320-
TOTAL FOR AGENCY OPERATIONS			70	3,860,495	70	3,890,416		29,921

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY08-01/18/08			DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.			70		3,860,495	70		3,890,416		29,921

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,860,495	70	3,890,416	29,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	3,860,495	70	3,890,416	29,921

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		19,639	19,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,860,495	3,870,777	10,282
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,860,495	3,890,416	29,921

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	19	883,649
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	14	712,456
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	4	163,990
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	45,758-196,574	1	73,043
	SUBTOTAL FOR OBJECT 001				63	3,288,035

POSITION SCHEDULE FOR U/A 003					63	3,288,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	365,337
TOTAL FOR U/A 003					70	3,653,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,073				18,073-
		110	FOOD & FORAGE SUPPLIES		800				800-
		117	POSTAGE		656				656-
	SUBTOTAL FOR SUPPLYS&MATL				19,529				19,529-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		471				471-
	SUBTOTAL FOR OTHR SER&CHR				471				471-
	SUBTOTAL FOR BUDGET CODE 0230				20,000				20,000-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799	
		827001	10F MOTOR VEHICLE FUEL		2,520				2,520-
		856001	10F MOTOR VEHICLE FUEL					2,520	2,520
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371	
		100	SUPPLIES + MATERIALS - GENERAL		1,892			1,892	
		101	PRINTING SUPPLIES		30			1,000	970
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40	
		106	MOTOR VEHICLE FUEL		783			783	
		856001	11X FOOD & FORAGE SUPPLIES		425			425	
		110	FOOD & FORAGE SUPPLIES		501			501	
		117	POSTAGE		628			2,928	2,300
	SUBTOTAL FOR SUPPLYS&MATL				11,989			15,259	3,270
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,414				1,414-
		332	PURCH DATA PROCESSING EQUIPT		689			3,000	2,311
	SUBTOTAL FOR PROPTY&EQUIP				2,103			3,000	897
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635			96,635	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,872			1,372	2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		720			720	
		403	OFFICE SERVICES		1,274			2,474	1,200
		412	RENTALS OF MISC.EQUIP		10,204			8,704	1,500-
		417	ADVERTISING		4,963				4,963-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,586			4,000	1,414
		453	OVERNIGHT TRVL EXP-GENERAL		400			2,000	1,600
	SUBTOTAL FOR OTHR SER&CHR				120,654			115,905	4,749-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		125	1		1,125	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		975	1		1,225	250
		615 PRINTING CONTRACTS			668				668-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,768	2		2,350	582
		SUBTOTAL FOR BUDGET CODE 0234	2		136,514	2		136,514	
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,281			8,826	1,545
		101 PRINTING SUPPLIES						1,000	1,000
		110 FOOD & FORAGE SUPPLIES			1,649				1,649-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,930			10,826	896
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			693			2,193	1,500
		332 PURCH DATA PROCESSING EQUIPT			1,068			6,500	5,432
		337 BOOKS-OTHER			2,790			5,000	2,210
		SUBTOTAL FOR PROPTY&EQUIP			4,551			13,693	9,142
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			58,811			58,811	
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			920				920-
		406 PROFESSIONAL SVCS CONTRACTUAL			66,000				66,000-
		412 RENTALS OF MISC.EQUIP			23,920			25,500	1,580
		414 RENTALS - LAND BLDGS & STRUCTS			398,935			398,935	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			556,586			491,246	65,340-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		2,300	1		1,955	345-
		613 DATA PROCESSING EQUIPMENT	1		5,432				5,432-
		615 PRINTING CONTRACTS	1		3,721				3,721-
		624 CLEANING SERVICES	1		24,000	1		22,800	1,200-
		684 PROF SERV COMPUTER SERVICES	1		8,100	1		8,100	
		SUBTOTAL FOR CNTRCTL SVCS	5		43,553	3		32,855	10,698-
		SUBTOTAL FOR BUDGET CODE 0350	5		614,620	3		548,620	66,000-
TOTAL FOR AGENCY OPERATIONS			7		771,134	5		685,134	86,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMM DEVELOP OTPS				7	771,134	5	685,134	2-		86,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,433	771,134	164,933	685,134	86,000-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		771,135		685,135	86,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		614,620		548,620	66,000-
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		771,135		685,135	86,000-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,241,428	85	5,040,639	200,789-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	88	5,241,428	85	5,124,038	117,390-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,380,933		1,253,261	127,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,860,495		3,870,777	10,282
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,241,428		5,124,038	117,390-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,462	2,024,314	252,962	1,938,314	86,000-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,024,318		1,938,318	86,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,389,698		1,389,698	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		614,620		548,620	66,000-
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		2,024,318		1,938,318	86,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	5,241,428	85	5,040,639	200,789-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	88	5,241,428	85	5,124,038	117,390-
OTPS					
TOTALS FOR OPERATING BUDGET		2,024,314		1,938,314	86,000-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,024,318		1,938,318	86,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	7,265,742	85	6,978,953	286,789-
FINANCIAL PLAN SAVINGS		4		83,403	83,399
APPROPRIATION	88	7,265,746	85	7,062,356	203,390-
FUNDING					
CITY		2,770,631		2,642,959	127,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,475,115		4,419,397	55,718-
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL FUNDING		7,265,746		7,062,356	203,390-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1006 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,547,849	25	1,547,849
		SUBTOTAL FOR F/T SALARIED			25	1,547,849	25	1,547,849
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800		800
		047 OVERTIME				2,127		2,127
		SUBTOTAL FOR ADD GRS PAY				2,927		2,927
		SUBTOTAL FOR BUDGET CODE 1006			25	1,550,776	25	1,550,776
BUDGET CODE: 2006 Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			126	7,204,724	126	7,204,724
		SUBTOTAL FOR F/T SALARIED			126	7,204,724	126	7,204,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				13,284		13,284
		042 LONGEVITY DIFFERENTIAL				206,107		206,107
		045 HOLIDAY PAY				51,369		51,369
		046 TERMINAL LEAVE				40,796		40,796
		047 OVERTIME				108,978		108,978
		061 SUPPER MONEY				1,002		1,002
		SUBTOTAL FOR ADD GRS PAY				421,536		421,536
		SUBTOTAL FOR BUDGET CODE 2006			126	7,626,260	126	7,626,260
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	2,124,644	40	2,124,644
		SUBTOTAL FOR F/T SALARIED			40	2,124,644	40	2,124,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,540		3,540
		042 LONGEVITY DIFFERENTIAL				8,891		8,891
		047 OVERTIME				13,696		13,696
		SUBTOTAL FOR ADD GRS PAY				26,127		26,127
		SUBTOTAL FOR BUDGET CODE 6006			40	2,150,771	40	2,150,771
BUDGET CODE: 7006 Other Staff								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	106,232
		SUBTOTAL FOR F/T SALARIED			1	106,232
		SUBTOTAL FOR BUDGET CODE 7006			1	106,232
TOTAL FOR					192	11,434,039

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

BUDGET CODE: 0500 SUP- CSBG

01 F/T SALARIED	001 FULL YEAR POSITIONS	20	3,392,605	20-	3,392,605-
	SUBTOTAL FOR F/T SALARIED	20	3,392,605	20-	3,392,605-
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	3,433,712	20-	3,433,712-

BUDGET CODE: 1500 T L FUNDED LITERACY PROGR

01 F/T SALARIED	001 FULL YEAR POSITIONS	6	624,053	6-	624,053-
	SUBTOTAL FOR F/T SALARIED	6	624,053	6-	624,053-
03 UNSALARIED	031 UNSALARIED		25,000		25,000-
	SUBTOTAL FOR UNSALARIED		25,000		25,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,063		1,063-
	SUBTOTAL FOR ADD GRS PAY		1,063		1,063-
	SUBTOTAL FOR BUDGET CODE 1500	6	650,116	6-	650,116-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2500 CAP VERSATILE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,287,605			120-
SUBTOTAL FOR F/T SALARIED			120	6,287,605			120-
03 UNSALARIED		031 UNSALARIED		6,311			6,311-
SUBTOTAL FOR UNSALARIED				6,311			6,311-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964			3,964-
		042 LONGEVITY DIFFERENTIAL		68,579			68,579-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		1,650			1,650-
		056 EARLY RET.TERMINAL LEAVE.....		31,818			31,818-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				107,511			107,511-
SUBTOTAL FOR BUDGET CODE 2500			120	6,401,427			120-
BUDGET CODE: 3198 CITIZENSHIP N Y C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,980			17-
SUBTOTAL FOR F/T SALARIED			17	1,032,980			17-
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-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			163	11,549,347			163-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			163	11,549,347	192	11,434,039	29

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	11,549,347	192	11,434,039	115,308-
FINANCIAL PLAN SAVINGS		45,004			45,004-
APPROPRIATION	163	11,594,351	192	11,434,039	160,312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,869,230	8,744,478	2,875,248
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		22,390	22,390
FEDERAL - C.D.			
FEDERAL - OTHER	5,725,121	2,667,171	3,057,950-
INTRA-CITY SALES			
TOTAL	11,594,351	11,434,039	160,312-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI 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	898,167
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	6	477,272
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	45,758-196,574	1	128,176
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	206,427
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	18	1,767,585
1302	COMPUTER SERVICE TECHNICI	D 261	13615	35,335- 49,987	2	98,506
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	3	128,823
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	27	1,308,877
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1	50,214
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	61,629
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	11	588,889
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	8	435,202
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	5	265,125
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	2	88,885
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	13	655,203
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	8	410,480
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	45,758-196,574	1	86,036
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	14	1,049,758
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	2	117,276
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	61,019
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	38,102
3045	ADMINISTRATIVE PUBLIC INF	D 261	10033	45,758-196,574	1	112,750
3062	MOTOR VEHICLE OPERATOR	D 261	91212	35,826- 38,919	2	77,838
3090	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	14	513,146
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
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	1	47,563
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					183	11,479,979

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 002				183	11,479,979
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	564,589
	TOTAL FOR U/A 002				192	12,044,568
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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: 9921 Adult Literacy Technical Assistance							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		218,750			218,750-
	SUBTOTAL FOR OTHR SER&CHR			218,750			218,750-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		71,250		100,000	28,750
	SUBTOTAL FOR CNTRCTL SVCS			71,250		100,000	28,750
	SUBTOTAL FOR BUDGET CODE 9921			290,000		100,000	190,000-
TOTAL FOR			1	308,750		100,000	208,750-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	375,000		1-	375,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	375,000		1-	375,000-
	SUBTOTAL FOR BUDGET CODE 2804		1	375,000		1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			56,102			10,000		46,102-
		117	POSTAGE			15,000			15,000		
		199	DATA PROCESSING SUPPLIES			2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL			73,102			27,000		46,102-
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			2,500			500		2,000-
		412	RENTALS OF MISC.EQUIP			12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			19,000			1,000		18,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			40,000			20,000		20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		33,241				1-	33,241-
		612	OFFICE EQUIPMENT MAINTENANCE	2		71,200	1		500	1-	70,700-
		615	PRINTING CONTRACTS	2		19,000	2		19,000		
		622	TEMPORARY SERVICES	2		37,000	1		1,000	1-	36,000-
			SUBTOTAL FOR CNTRCTL SVCS	7		160,441	4		20,500	3-	139,941-
			SUBTOTAL FOR BUDGET CODE 4198	7		277,043	4		71,000	3-	206,043-
BUDGET CODE: 4199 CITIZENSHIP NYC											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			183,416			183,416		
			SUBTOTAL FOR OTHR SER&CHR			183,416			183,416		
			SUBTOTAL FOR BUDGET CODE 4199			186,416			186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			26,250			26,250		
			SUBTOTAL FOR SUPPLYS&MATL			26,250			26,250		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		19,251		19,251		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
			SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
			SUBTOTAL FOR BUDGET CODE 9704		47,836		47,836		
BUDGET CODE: 9804 ADMIN OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		1,000		1,000		
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		15,000		30,000		15,000
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		28,000		43,000		15,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		31,567		30,000		1,567-
			417 ADVERTISING		26,500		15,000		11,500-
			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		
			454 OVERNIGHT TRVL EXP-SPECIAL		24,433		6,500		17,933-
			SUBTOTAL FOR OTHR SER&CHR		102,000		76,000		26,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,800	1	8,800		
			613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
			615 PRINTING CONTRACTS	1	98,504	1	98,504		
			622 TEMPORARY SERVICES	1	5,000	1	5,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	456,000	1	456,000		
		684 PROF SERV COMPUTER SERVICES	1	500,000	1	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,084,304	7	1,084,304		
		SUBTOTAL FOR BUDGET CODE 9804	7	1,277,106	7	1,277,106		
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,600		41,800		1,200
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		42,600		43,800		1,200
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		15,755				15,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		496 ALLOWANCES TO PARTICIPANTS		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		63,755		8,000		55,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,200			1-	1,200-
		615 PRINTING CONTRACTS	1	10,000	1	10,000		
		616 COMMUNITY CONSULTANT CONTRACTS	9	800,000	9	600,000		200,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	23,697,494	364	20,162,340		3,535,154-
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	300,000		200,000
		685 PROF SERV DIRECT EDUC SERV	2	222,445	2	238,200		15,755
		SUBTOTAL FOR CNTRCTL SVCS	378	24,831,139	377	21,310,540	1-	3,520,599-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000		
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000		
		SUBTOTAL FOR BUDGET CODE 9805	378	25,522,494	377	21,947,340	1-	3,575,154-
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	359,000			1-	359,000-
		678 PAYMENTS TO DELEGATE AGENCIES	14	13,269,822			14-	13,269,822-
		681 PROF SERV ACCTING & AUDITING	1	81,382			1-	81,382-
		SUBTOTAL FOR CNTRCTL SVCS	16	13,710,204			16-	13,710,204-
		SUBTOTAL FOR BUDGET CODE 9825	16	13,710,204			16-	13,710,204-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			11,250,000				11,250,000-
	SUBTOTAL FOR CNTRCTL SVCS				11,250,000				11,250,000-
	SUBTOTAL FOR BUDGET CODE 9826				11,250,000				11,250,000-
BUDGET CODE: 9855 ADULT ED									
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000	
40	OTHR SER&CHR	417 ADVERTISING			4,750			5,000	250
		454 OVERNIGHT TRVL EXP-SPECIAL			250				250-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000	
BUDGET CODE: 9904 CSBG-AOTPS									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,305,798			1,305,798	
	SUBTOTAL FOR OTHR SER&CHR				1,305,798			1,305,798	
	SUBTOTAL FOR BUDGET CODE 9904				1,305,798			1,305,798	
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-
BUDGET CODE: 9915 ADULT ED ACT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR				200,000				200,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	44		6,009,869	44		8,415,912	2,406,043
	SUBTOTAL FOR CNTRCTL SVCS				44		8,415,912		2,406,043
	SUBTOTAL FOR BUDGET CODE 9915				44		8,415,912		2,206,043

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				453		67,575,516	432		39,413,408	21-	28,162,108-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				454		67,884,266	432		39,513,408	22-	28,370,858-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,536,567	67,884,266	239,252	39,513,408	28,370,858-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		67,726,850		39,355,992	28,370,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,656,658		10,317,630	24,339,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,777,313		5,000,000	2,777,313-
FEDERAL - OTHER		25,292,879		22,850,975	2,441,904-
INTRA-CITY SALES				1,187,387	1,187,387
TOTAL		67,726,850		39,355,992	28,370,858-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 WIA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	347,605	6	347,605
		SUBTOTAL FOR F/T SALARIED			6	347,605	6	347,605
04 ADD GRS PAY		047 OVERTIME				1,297		1,297
		SUBTOTAL FOR ADD GRS PAY				1,297		1,297
		SUBTOTAL FOR BUDGET CODE 2002			6	348,902	6	348,902
BUDGET CODE: 3000 Youthline								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	228,928	4	228,928
		SUBTOTAL FOR F/T SALARIED			4	228,928	4	228,928
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,821		1,821
		047 OVERTIME				839		839
		SUBTOTAL FOR ADD GRS PAY				2,660		2,660
		SUBTOTAL FOR BUDGET CODE 3000			4	231,588	4	231,588
BUDGET CODE: 3006 Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,342,114	25	1,342,114
		SUBTOTAL FOR F/T SALARIED			25	1,342,114	25	1,342,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,438		4,438
		047 OVERTIME				5,342		5,342
		SUBTOTAL FOR ADD GRS PAY				9,780		9,780
		SUBTOTAL FOR BUDGET CODE 3006			25	1,351,894	25	1,351,894
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,733	1	60,733		
		SUBTOTAL FOR F/T SALARIED	1	60,733	1	60,733		
		SUBTOTAL FOR BUDGET CODE 3158	1	60,733	1	60,733		
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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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
04 ADD GRS PAY		045 HOLIDAY PAY		44,023					44,023-
		047 OVERTIME		71,322					71,322-
		SUBTOTAL FOR ADD GRS PAY		115,345					115,345-
		SUBTOTAL FOR BUDGET CODE 3750	108	3,200,877			108-		3,200,877-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	581,674	13		581,674
		SUBTOTAL FOR F/T SALARIED			13	581,674	13		581,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,769			1,769
		042 LONGEVITY DIFFERENTIAL				5,362			5,362
		047 OVERTIME				1,849			1,849
		SUBTOTAL FOR ADD GRS PAY				8,980			8,980
		SUBTOTAL FOR BUDGET CODE 4001			13	590,654	13		590,654
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	1,337,756	31		1,337,756
		SUBTOTAL FOR F/T SALARIED			31	1,337,756	31		1,337,756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,809			2,809
		047 OVERTIME				4,108			4,108
		SUBTOTAL FOR ADD GRS PAY				6,917			6,917
		SUBTOTAL FOR BUDGET CODE 4003			31	1,344,673	31		1,344,673
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	2,221,312	31		2,221,312
		SUBTOTAL FOR F/T SALARIED			31	2,221,312	31		2,221,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925			925
		047 OVERTIME				4,918			4,918
		SUBTOTAL FOR ADD GRS PAY				5,843			5,843
		SUBTOTAL FOR BUDGET CODE 4006			31	2,227,155	31		2,227,155

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	863,205	14	863,205	14	863,205
		SUBTOTAL FOR F/T SALARIED	14	863,205			14	863,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199		3,199
		047 OVERTIME		3,021		3,021		3,021
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220		6,220
		SUBTOTAL FOR BUDGET CODE 4106	14	869,425			14	869,425
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	633,773	11	633,773	11	633,773
		SUBTOTAL FOR F/T SALARIED	11	633,773			11	633,773
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		1,631
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631		1,631
		SUBTOTAL FOR BUDGET CODE 4206	11	635,404			11	635,404
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,668		131,668		131,668
		SUBTOTAL FOR F/T SALARIED		131,668				131,668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499		1,499
		SUBTOTAL FOR ADD GRS PAY		1,499		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	879,335	15	879,335	15	879,335
		SUBTOTAL FOR F/T SALARIED	15	879,335			15	879,335
04 ADD GRS PAY		047 OVERTIME		1,789		1,789		1,789
		SUBTOTAL FOR ADD GRS PAY		1,789		1,789		1,789
		SUBTOTAL FOR BUDGET CODE 5001	15	881,124			15	881,124

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	781,276	11	781,276		781,276
SUBTOTAL FOR F/T SALARIED					11	781,276	11	781,276
SUBTOTAL FOR BUDGET CODE 5004					11	781,276	11	781,276
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,418	4	398,418		398,418
SUBTOTAL FOR F/T SALARIED					4	398,418	4	398,418
04 ADD GRS PAY		047 OVERTIME		548		548		548
SUBTOTAL FOR ADD GRS PAY						548		548
SUBTOTAL FOR BUDGET CODE 5005					4	398,966	4	398,966
BUDGET CODE: 5006 Summer Youth Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,049,164	17	1,049,164		1,049,164
SUBTOTAL FOR F/T SALARIED					17	1,049,164	17	1,049,164
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		1,171
SUBTOTAL FOR ADD GRS PAY						1,171		1,171
SUBTOTAL FOR BUDGET CODE 5006					17	1,050,335	17	1,050,335
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	524,681	10	524,681		524,681
SUBTOTAL FOR F/T SALARIED					10	524,681	10	524,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		2,894
SUBTOTAL FOR ADD GRS PAY						2,894		2,894
SUBTOTAL FOR BUDGET CODE 5101					10	527,575	10	527,575
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,244,876	30	1,244,876		1,244,876
SUBTOTAL FOR F/T SALARIED					30	1,244,876	30	1,244,876

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,770	1,770
		042 LONGEVITY DIFFERENTIAL				925	925
		047 OVERTIME				2,904	2,904
SUBTOTAL FOR ADD GRS PAY						5,599	5,599
SUBTOTAL FOR BUDGET CODE 5201					30	1,250,475	1,250,475
TOTAL FOR			164	6,218,673	223	12,698,279	6,479,606
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-
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	6,619,795		96-	6,619,795-
SUBTOTAL FOR F/T SALARIED				96	6,619,795	96-	6,619,795-
03 UNSALARIED		031 UNSALARIED		14,342			14,342-
SUBTOTAL FOR UNSALARIED							14,342-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250			8,250-
		042 LONGEVITY DIFFERENTIAL		76,792			76,792-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	6,763,813			96-	6,763,813-
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	7,312,609			102-	7,312,609-
		TOTAL FOR PROGRAM SERVICES - PS	266	13,531,282	223	12,698,279	43-	833,003-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	13,531,282	223	12,698,279	833,003-
FINANCIAL PLAN SAVINGS		22,320			22,320-
APPROPRIATION	266	13,553,602	223	12,698,279	855,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,580,929	5,964,599	3,616,330-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	477,610	22,390-
FEDERAL - C.D.	69,733	60,733	9,000-
FEDERAL - OTHER	3,261,944	6,195,337	2,933,393
INTRA-CITY SALES			
TOTAL	13,553,602	12,698,279	855,323-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI 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	59,105
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	5	344,206
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
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	526,746
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	3	228,651
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	27	1,334,869
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	45,758-196,574	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	4	227,511
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	3	148,706
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	157,051
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	2	121,396
1835	ASSISTANT ACCOUNTANT	D 261	40505	34,672- 43,434	1	38,577
1995	COMMUNITY LIAISON WORKER	D 261	56093	35,759- 47,817	10	366,942
2000	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	158,808
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	4	219,999
2062	MOTOR VEHICLE OPERATOR	D 261	91212	35,826- 38,919	1	48,491
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	8	337,172
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	18	982,599
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	19	1,022,531
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	4	168,304
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	8	297,137
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	3	117,187
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	32,853- 49,313	1	32,853
2108	CLERICAL AIDE	D 261	10250	25,414- 30,781	2	67,868

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI 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	65,788
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	14	1,091,397
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	2	180,000
	SUBTOTAL FOR OBJECT 001				202	11,819,149

POSITION SCHEDULE FOR U/A 311					202	11,819,149
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,228,723
TOTAL FOR U/A 311					223	13,047,872

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3697 CEO - Youth Internships									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,972,376			1,972,376-
			SUBTOTAL FOR OTHR SER&CHR			1,972,376			1,972,376-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			258,579			258,579-
			616 COMMUNITY CONSULTANT CONTRACTS	1		671,421	1-		671,421-
			695 EDUCATION & REC FOR YOUTH PRGM			3,648,000			3,648,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		4,578,000	1-		4,578,000-
70	FXD	MIS	CHGS						
			724 JTPA-WAGES			2,402,452			2,402,452-
			725 JTPA-FRINGS			183,788			183,788-
			SUBTOTAL FOR FXD MIS CHGS			2,586,240			2,586,240-
			SUBTOTAL FOR BUDGET CODE 3697	1		9,136,616	1-		9,136,616-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			12,500			12,500-
			616 COMMUNITY CONSULTANT CONTRACTS	2		253,846	2-		253,846-
			695 EDUCATION & REC FOR YOUTH PRGM			5,121,154			5,121,154-
			SUBTOTAL FOR CNTRCTL SVCS	2		5,387,500	2-		5,387,500-
			SUBTOTAL FOR BUDGET CODE 3698	2		5,387,500	2-		5,387,500-
BUDGET CODE: 3700 WIA SYEP									
70	FXD	MIS	CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM			9,296			4,296-
			724 JTPA-WAGES			3,050,959			72,606
			725 JTPA-FRINGS			364,773			72,606-
			SUBTOTAL FOR FXD MIS CHGS			3,425,028			4,296-
			SUBTOTAL FOR BUDGET CODE 3700			3,425,028			4,296-
BUDGET CODE: 3701 WIA - In-School Youth									
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48		14,184,089	48		541,325-
			SUBTOTAL FOR CNTRCTL SVCS	48		14,184,089	48		541,325-
			SUBTOTAL FOR BUDGET CODE 3701	48		14,184,089	48		541,325-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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		38,017			38,017	
		106	MOTOR VEHICLE FUEL		2,000			2,000	
		117	POSTAGE					30,000	30,000
		199	DATA PROCESSING SUPPLIES		20,000			20,000	
			SUBTOTAL FOR SUPPLYS&MATL		60,017			90,017	30,000
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		45,000			45,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843			118,843	
		801001	40X CONTRACTUAL SERVICES-GENERAL		40,623				40,623-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		431,529			801,763	370,234
		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		792,995			1,121,606	328,611
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	20,000	3		30,000	10,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	71,000			2-	71,000-	
		684 PROF SERV COMPUTER SERVICES	1	143,255			1-	143,255-	
		686 PROF SERV OTHER	1	157,537			1-	157,537-	
		SUBTOTAL FOR CNTRCTL SVCS	16	473,792	11	73,000	5-	400,792-	
		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-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,064				3,064-	
		SUBTOTAL FOR OTHR SER&CHR		9,050				9,050-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		4,800				4,800-	
		685 PROF SERV DIRECT EDUC SERV	1	33,150			1-	33,150-	
		SUBTOTAL FOR CNTRCTL SVCS	1	37,950			1-	37,950-	
		SUBTOTAL FOR BUDGET CODE 3706	1	50,500			1-	50,500-	
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		837,333		298,667		538,666-	
		SUBTOTAL FOR CNTRCTL SVCS		837,333		298,667		538,666-	
		SUBTOTAL FOR BUDGET CODE 3709		837,333		298,667		538,666-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		70,121	56	14,612,658	56
		SUBTOTAL FOR CNTRCTL SVCS		70,121	56	14,612,658	56
70 FXD MIS CHGS		724 JTPA-WAGES				13,741,158	
		725 JTPA-FRINGS				873,184	
		SUBTOTAL FOR FXD MIS CHGS				14,614,342	
		SUBTOTAL FOR BUDGET CODE 3710		70,121	56	29,227,000	56
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS		619 SECURITY SERVICES		30,000			
		678 PAYMENTS TO DELEGATE AGENCIES	56	8,816,093			56-
		686 PROF SERV OTHER	1	663,527			1-
		SUBTOTAL FOR CNTRCTL SVCS	57	9,509,620			57-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		36,061			
		724 JTPA-WAGES		39,896,205			
		725 JTPA-FRINGS		3,148,257			
		SUBTOTAL FOR FXD MIS CHGS		43,080,523			
		SUBTOTAL FOR BUDGET CODE 3711	57	52,590,143			57-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	1,196,028	14	1,196,028	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,196,028	14	1,196,028	
		SUBTOTAL FOR BUDGET CODE 3740	14	1,196,028	14	1,196,028	
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,742,633	12	1,742,633	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,742,633	12	1,742,633	
		SUBTOTAL FOR BUDGET CODE 3741	12	1,742,633	12	1,742,633	
BUDGET CODE: 9808 ADOLESCENT DATING VIOLENCE CTL							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		43,904				43,904-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,432				2,432-
		496	ALLOWANCES TO PARTICIPANTS		9,914				9,914-
SUBTOTAL FOR OTHR SER&CHR					56,250				56,250-
SUBTOTAL FOR BUDGET CODE 9808					56,250				56,250-
TOTAL FOR				170	97,592,968	160	58,170,374	10-	39,422,594-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F	MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL					34,998		34,998		
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
SUBTOTAL FOR OTHR SER&CHR					24,970		24,970		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		58,520		5,800		52,720-
SUBTOTAL FOR FXD MIS CHGS					58,520		5,800		52,720-
SUBTOTAL FOR BUDGET CODE 3101					118,488		65,768		52,720-
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	625			1-	625-
SUBTOTAL FOR CNTRCTL SVCS					1	625		1-	625-
SUBTOTAL FOR BUDGET CODE 3104					1	625		1-	625-
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
		414	RENTALS - LAND BLDGS & STRUCTS		3,556,722		3,592,168		35,446
SUBTOTAL FOR OTHR SER&CHR					3,803,080		3,838,526		35,446

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3112				3,803,080		3,838,526		35,446
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS								
40 OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL				13,500		13,500		
SUBTOTAL FOR OTHR SER&CHR				13,500		13,500		
SUBTOTAL FOR BUDGET CODE 3174				13,500		13,500		
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				2,000,000		2,000,000		
400 CONTRACTUAL SERVICES-GENERAL				610,000		610,000		
SUBTOTAL FOR OTHR SER&CHR				2,610,000		2,610,000		
SUBTOTAL FOR BUDGET CODE 3180				2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS								
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM				386,816		386,816		
SUBTOTAL FOR CNTRCTL SVCS				386,816		386,816		
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816		
BUDGET CODE: 3550 OST - OPTION 1								
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			441	100,795,718	441	109,916,157		9,120,439
SUBTOTAL FOR CNTRCTL SVCS			441	100,795,718	441	109,916,157		9,120,439
70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM				373,325		373,325		
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325		
SUBTOTAL FOR BUDGET CODE 3550			441	101,169,043	441	110,289,482		9,120,439
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3552 OST - OPTION 3								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	928,195	13	928,195		
SUBTOTAL FOR CNTRCTL SVCS			13	928,195	13	928,195		
SUBTOTAL FOR BUDGET CODE 3552			13	928,195	13	928,195		
BUDGET CODE: 3553 OST - Technical Assistance								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	498,779	1	498,779		
SUBTOTAL FOR CNTRCTL SVCS			1	498,779	1	498,779		
SUBTOTAL FOR BUDGET CODE 3553			1	498,779	1	498,779		
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449		
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449		
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449		
BUDGET CODE: 3555 TAX LEVY CASA GRANT								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,300,000				3,300,000-
SUBTOTAL FOR CNTRCTL SVCS				3,300,000				3,300,000-
SUBTOTAL FOR BUDGET CODE 3555				3,300,000				3,300,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	10	5,333,505	5	2,989,948	5-	2,343,557-
SUBTOTAL FOR CNTRCTL SVCS			10	5,333,505	5	2,989,948	5-	2,343,557-
SUBTOTAL FOR BUDGET CODE 3606			10	5,333,505	5	2,989,948	5-	2,343,557-
BUDGET CODE: 3610 7TH FLOOR OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		262,424				262,424-
SUBTOTAL FOR PROPTY&EQUIP				262,424				262,424-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,852				142,852-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						142,852			142,852-	
SUBTOTAL FOR BUDGET CODE 3610						405,276			405,276-	
BUDGET CODE: 3612 ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			129,248			45,900	83,348-
		106	MOTOR VEHICLE FUEL			4,192			4,192	
		117	POSTAGE			50,324			20,000	30,324-
		199	DATA PROCESSING SUPPLIES			31,000			15,000	16,000-
SUBTOTAL FOR SUPPLYS&MATL						214,764			85,092	129,672-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,850			2,000	150
		302	TELECOMMUNICATIONS EQUIPMENT			500			500	
		305	MOTOR VEHICLES			25,984				25,984-
		314	OFFICE FURITURE			4,420			1,000	3,420-
		315	OFFICE EQUIPMENT			1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT			8,500			7,000	1,500-
		337	BOOKS-OTHER			8,900			10,300	1,400
SUBTOTAL FOR PROPTY&EQUIP						51,154			21,800	29,354-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			20,934			20,934	
		400	CONTRACTUAL SERVICES-GENERAL			750			11,750	11,000
		402	TELEPHONE & OTHER COMMUNICATNS			6,200			6,200	
		403	OFFICE SERVICES			2,000			2,000	
		407	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000	
		412	RENTALS OF MISC.EQUIP			109,128			72,600	36,528-
		451	NON OVERNIGHT TRVL EXP-GENERAL			23,744			9,000	14,744-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,900			10,000	6,100
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			7,993			2,500	5,493-
SUBTOTAL FOR OTHR SER&CHR						186,649			146,984	39,665-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		38,662	1		42,500	3,838
		602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608	MAINT & REP GENERAL	1		2,000	1		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,205				1-
		613	DATA PROCESSING EQUIPMENT	1		100,136	1		10,000	90,136-
		615	PRINTING CONTRACTS	2		37,800	2		41,500	3,700
		622	TEMPORARY SERVICES	1		28,000	1		10,000	18,000-
		624	CLEANING SERVICES	2		178,543	1		3,000	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	5,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500		
		681 PROF SERV ACCTING & AUDITING	1	3,630,631	1	196		3,630,435-
		684 PROF SERV COMPUTER SERVICES	2	576,747			2-	576,747-
		686 PROF SERV OTHER	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	16	4,611,224	12	123,696	4-	4,487,528-
		SUBTOTAL FOR BUDGET CODE 3612	16	5,063,791	12	377,572	4-	4,686,219-
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-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	6	3,420,932	2	705,479	4-	2,715,453-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,420,932	2	705,479	4-	2,715,453-
		SUBTOTAL FOR BUDGET CODE 3616	6	3,420,932	2	705,479	4-	2,715,453-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	204	5,100,000			204-	5,100,000-
		SUBTOTAL FOR CNTRCTL SVCS	204	5,100,000			204-	5,100,000-
		SUBTOTAL FOR BUDGET CODE 3624	204	5,100,000			204-	5,100,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	287,686			1-	287,686-
		695 EDUCATION & REC FOR YOUTH PRGM	39	37,930,971	35	5	4-	37,930,966-
		SUBTOTAL FOR CNTRCTL SVCS	40	38,218,657	35	5	5-	38,218,652-
		SUBTOTAL FOR BUDGET CODE 3625	40	38,218,657	35	5	5-	38,218,652-
BUDGET CODE: 3628 BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		200,000	1-		200,000-
SUBTOTAL FOR BUDGET CODE 3628			1		200,000	1-		200,000-
BUDGET CODE: 3680 BEACONS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	65		29,393,360	65		6,300,000-
SUBTOTAL FOR CNTRCTL SVCS			65		29,393,360	65		6,300,000-
SUBTOTAL FOR BUDGET CODE 3680			65		29,393,360	65		6,300,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	8		1,999,784	18		182,972
SUBTOTAL FOR CNTRCTL SVCS			8		1,999,784	18		182,972
SUBTOTAL FOR BUDGET CODE 3685			8		1,999,784	18		182,972
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,558,746	319,805,082	2,465,403	226,271,191	93,533,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		319,805,082		226,271,191	93,533,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		233,733,433		158,532,536	75,200,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,973,789		12,423,944	549,845-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		49,029,862		27,311,713	21,718,149-
INTRA-CITY SALES		17,767,998		21,702,998	3,935,000
TOTAL		319,805,082		226,271,191	93,533,891-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	429	25,080,629	415	24,132,318	948,311-
FINANCIAL PLAN SAVINGS		67,324			67,324-
APPROPRIATION	429	25,147,953	415	24,132,318	1,015,635-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,450,159	14,709,077	741,082-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	69,733	60,733	9,000-
FEDERAL - OTHER	8,987,065	8,862,508	124,557-
INTRA-CITY SALES			
TOTAL	25,147,953	24,132,318	1,015,635-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,095,313	387,689,348	2,704,655	265,784,599	121,904,749-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		387,531,932		265,627,183	121,904,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		268,390,091		168,850,166	99,539,925-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,973,789		12,423,944	549,845-
FEDERAL - C.D.		14,077,313		11,300,000	2,777,313-
FEDERAL - OTHER		74,322,741		50,162,688	24,160,053-
INTRA-CITY SALES		17,767,998		22,890,385	5,122,387
TOTAL		387,531,932		265,627,183	121,904,749-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	429	25,080,629	415	24,132,318	948,311-
FINANCIAL PLAN SAVINGS		67,324			67,324-
APPROPRIATION	429	25,147,953	415	24,132,318	1,015,635-
OTPS					
TOTALS FOR OPERATING BUDGET		387,689,348		265,784,599	121,904,749-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		387,531,932		265,627,183	121,904,749-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	429	412,769,977	415	289,916,917	122,853,060-
FINANCIAL PLAN SAVINGS		90,092-		157,416-	67,324-
APPROPRIATION	429	412,679,885	415	289,759,501	122,920,384-
FUNDING					
CITY		283,840,250		183,559,243	100,281,007-
OTHER CATEGORICAL		140,996			140,996-
CAPITAL FUNDS - I.F.A.					
STATE		13,473,789		12,923,944	549,845-
FEDERAL - C.D.		14,147,046		11,360,733	2,786,313-
FEDERAL - OTHER		83,309,806		59,025,196	24,284,610-
INTRA-CITY SALES		17,767,998		22,890,385	5,122,387
TOTAL FUNDING		412,679,885		289,759,501	122,920,384-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,572,300	21	1,572,300		
SUBTOTAL FOR F/T SALARIED			21	1,572,300	21	1,572,300		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		4,899		4,899		
		049 BACKPAY - PRIOR YEARS		6,101		6,101		
SUBTOTAL FOR ADD GRS PAY				12,773		12,773		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,484		140,126		10,642
		053 AMOUNT TO BE SCHEDULED-PS	1		1	42,000		42,000
SUBTOTAL FOR AMT TO SCHED			1	129,484	1	182,126		52,642
SUBTOTAL FOR BUDGET CODE 0101			22	1,714,557	22	1,767,199		52,642
TOTAL FOR DEPARTMENTAL OPERATIONS			22	1,714,557	22	1,767,199		52,642
TOTAL FOR PERSONAL SERVICES			22	1,714,557	22	1,767,199		52,642

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,714,782	1,767,424	52,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,714,782	1,767,424	52,642

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	177,698	
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	50,709- 71,000	1	71,000	
1300	ADMINISTRATIVE MANAGER	D 312	10025	45,758-196,574	1	106,243	
1308	AGENCY ATTORNEY	D 312	30087	54,369- 97,737	4	235,813	
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	106,547	
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	45,758-196,574	5	592,909	
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	42,510- 69,924	2	83,852	
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 76,527	1	88,151	
1330	COMPUTER OPERATIONS MANAG	D 312	10074	45,758-196,574	1	90,508	
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	45,758-196,574	1	77,730	
1334	CLERICAL ASSOCIATE	D 312	10251	20,095- 48,970	2	67,000	
	SUBTOTAL FOR OBJECT 001				21	1,697,451	

POSITION SCHEDULE FOR U/A 001					21	1,697,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	80,831
TOTAL FOR U/A 001					22	1,778,282

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	17,559			20,559	3,000
			117	POSTAGE	520			520	
			199	DATA PROCESSING SUPPLIES	6,000			2,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL					25,870			24,870	1,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,035			4,035	
			314	OFFICE FURITURE	3,500			5,000	1,500
			315	OFFICE EQUIPMENT	914			914	
			319	SECURITY EQUIPMENT	1,280			480	800-
			332	PURCH DATA PROCESSING EQUIPT	14,273			15,043	770
			337	BOOKS-OTHER	21,781			3,781	18,000-
			338	LIBRARY BOOKS	5,200			5,200	
SUBTOTAL FOR PROPTY&EQUIP					50,983			34,453	16,530-
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				288	300-
			403	OFFICE SERVICES	588				
			412	RENTALS OF MISC.EQUIP	1,355			1,355	
		856001	42C	HEAT LIGHT & POWER	17,505			17,505	
			423	HEAT LIGHT & POWER	1			1	
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,685			1,350	3,335-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	4,090			3,390	700-
			453	OVERNIGHT TRVL EXP-GENERAL	200			200	
			454	OVERNIGHT TRVL EXP-SPECIAL	5,700			5,700	
			499	OTHER EXPENSES - GENERAL				69,134	69,134
SUBTOTAL FOR OTHR SER&CHR					59,604			121,333	61,729
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1	600	1	600	
			612	OFFICE EQUIPMENT MAINTENANCE	3	27,709	3	37,709	10,000
			613	DATA PROCESSING EQUIPMENT	1	2,699	1	1,000	1,699-
			624	CLEANING SERVICES	1	3,500			3,500-
			686	PROF SERV OTHER	1	30,729	1	729	30,000-
SUBTOTAL FOR CNTRCTL SVCS					7	65,237	6	40,038	25,199-
SUBTOTAL FOR BUDGET CODE 0101					7	201,694	6	220,694	19,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS					7	201,694	6		220,694
								1-	19,000
TOTAL FOR OTHER THAN PERSONAL SERVICES					7	201,694	6		220,694
								1-	19,000

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,776	201,694	41,706	220,694	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,694		220,694	19,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,694	220,694	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,694	220,694	19,000

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,714,782	1,767,424	52,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,714,782	1,767,424	52,642

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,776	201,694	41,706	220,694	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,694		220,694	19,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,694		220,694	19,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,694		220,694	19,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642
OTPS					
TOTALS FOR OPERATING BUDGET		201,694		220,694	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,694		220,694	19,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	1,916,251	22	1,987,893	71,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,916,476	22	1,988,118	71,642
FUNDING					
CITY		1,916,476		1,988,118	71,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,916,476		1,988,118	71,642

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,349,926	16	1,357,597	7,671
SUBTOTAL FOR F/T SALARIED			16	1,349,926	16	1,357,597	7,671
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		4,342		4,342	
SUBTOTAL FOR ADD GRS PAY				6,026		6,026	
SUBTOTAL FOR BUDGET CODE 0101			16	1,355,952	16	1,363,623	7,671
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,355,952	16	1,363,623	7,671
TOTAL FOR PERSONAL SERVICES			16	1,355,952	16	1,363,623	7,671

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,222,777	1,230,448	7,671
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,355,952	1,363,623	7,671

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

	OBJECT: 001 FULL YEAR POSITIONS				
1100	DIRECTOR OF THE OFFICE OF D	313	94310	45,758-196,574	1 189,700
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	45,758-196,574	2 294,425
1115	LABOR RELATIONS TRIAL EXA D	313	13327	45,758-196,574	5 386,342
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	45,758-196,574	1 107,073
1121	ADMINISTRATIVE LABOR RELA D	313	82994	45,758-196,574	1 80,001
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	45,758-196,574	1 61,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	42,510- 69,924	2 107,758
1140	SECTY TO THE DIRECTOR OFF D	313	12833	47,517- 65,207	1 58,564
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 48,970	1 36,435
2000	CERTIFIED LOCAL AREA NETW D	313	06746	67,141-106,348	1 73,467
	SUBTOTAL FOR OBJECT 001			16	1,394,765

POSITION SCHEDULE FOR U/A 001				16	1,394,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001				16	1,394,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,500			1,500	
			100	SUPPLIES + MATERIALS - GENERAL	2,207			3,000	793
			117	POSTAGE	4,250			4,500	250
			199	DATA PROCESSING SUPPLIES	5,285			4,591	694-
				SUBTOTAL FOR SUPPLYS&MATL	13,242			13,591	349
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,200			1,200	
			315	OFFICE EQUIPMENT	500			500	
			337	BOOKS-OTHER	1,626			1,500	126-
			338	LIBRARY BOOKS	9,307			9,529	222
				SUBTOTAL FOR PROPTY&EQUIP	12,633			12,729	96
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	22,821			22,821	
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	500			500	
			400	CONTRACTUAL SERVICES-GENERAL	800			800	
			403	OFFICE SERVICES	706			706	
			412	RENTALS OF MISC.EQUIP	7,527			7,400	127-
			414	RENTALS - LAND BLDGS & STRUCTS	355,509			355,509	
			451	NON OVERNIGHT TRVL EXP-GENERAL	295			822	527
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
			453	OVERNIGHT TRVL EXP-GENERAL	376				376-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,314			2,000	2,314-
				SUBTOTAL FOR OTHR SER&CHR	392,848			392,058	790-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1		320	50-
			608	MAINT & REP GENERAL	1	1		2,298	790
			612	OFFICE EQUIPMENT MAINTENANCE	2	2		2,800	
			613	DATA PROCESSING EQUIPMENT	1	1		2,275	76-
			615	PRINTING CONTRACTS	1	1		700	
			622	TEMPORARY SERVICES	1	1		22,000	119-
			624	CLEANING SERVICES	1	1		5,000	
			682	PROF SERV LEGAL SERVICES	2	2		52,000	
			684	PROF SERV COMPUTER SERVICES	1				200-
				SUBTOTAL FOR CNTRCTL SVCS	11	10		87,393	345
				SUBTOTAL FOR BUDGET CODE 0101	11	10		505,771	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF THE CHAIRMAN				11		505,771	10		505,771	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				11		505,771	10		505,771	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	505,771	24,821	505,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		505,771		505,771	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,271	483,271	
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	505,771	505,771	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,222,777	1,230,448	7,671
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,355,952	1,363,623	7,671

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	505,771	24,821	505,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		505,771		505,771	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,271	483,271	
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	505,771	505,771
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671
OTPS					
TOTALS FOR OPERATING BUDGET		505,771		505,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		505,771		505,771	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,861,723	16	1,869,394	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,861,723	16	1,869,394	7,671
FUNDING					
CITY		1,706,048		1,713,719	7,671
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,861,723		1,869,394	7,671

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		130,244	3		120,244	10,000-
SUBTOTAL FOR F/T SALARIED					3		130,244	3	120,244
03 UNSALARIED		031 UNSALARIED			30,084			30,084	
SUBTOTAL FOR UNSALARIED							30,084		30,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800	
SUBTOTAL FOR ADD GRS PAY							800		800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			30,503			30,503	
SUBTOTAL FOR AMT TO SCHED							30,503		30,503
SUBTOTAL FOR BUDGET CODE 1000					3		191,631	3	181,631
TOTAL FOR MANHATTAN COMMUNITY BOARD #1					3		191,631	3	181,631
TOTAL FOR PERSONAL SERVICES					3		191,631	3	181,631

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,631	3	181,631	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,631	3	181,631	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,631	181,631	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,631	181,631	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	38,000
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 62,950	1	51,950
1200	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				3	164,950
POSITION SCHEDULE FOR U/A 001					3	164,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	164,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500				500-
		100 SUPPLIES + MATERIALS - GENERAL			2,000		1,450		550-
		117 POSTAGE			20		800		780
		199 DATA PROCESSING SUPPLIES					400		400
SUBTOTAL FOR SUPPLYS&MATL					2,520		2,650		130
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					400		400
		332 PURCH DATA PROCESSING EQUIPT					400		400
		337 BOOKS-OTHER			200		200		
SUBTOTAL FOR PROPTY&EQUIP					200		1,000		800
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245		1,245		
		403 OFFICE SERVICES					450		450
		412 RENTALS OF MISC.EQUIP			1,000		550		450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5		19		14
SUBTOTAL FOR OTHR SER&CHR					2,250		2,264		14
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	14	1	450		436
		612 OFFICE EQUIPMENT MAINTENANCE		5	1,700	5	600		1,100-
		613 DATA PROCESSING EQUIPMENT				1	1,000	1	1,000
		622 TEMPORARY SERVICES		1	1,580			1-	1,580-
		624 CLEANING SERVICES				1	300	1	300
SUBTOTAL FOR CNTRCTL SVCS				7	3,294	8	2,350	1	944-
SUBTOTAL FOR BUDGET CODE 1000				7	8,264	8	8,264	1	
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			61,046				61,046-
SUBTOTAL FOR OTHR SER&CHR					61,248				61,248-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1,253				1,253-
SUBTOTAL FOR CNTRCTL SVCS					1,253				1,253-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000					63,181			63,181-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			7		71,445	8		8,264
TOTAL FOR OTHER THAN PERSONAL SERVICES			7		71,445	8		8,264

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,745	71,445	1,245	8,264	63,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,445		8,264	63,181-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,264	8,264	
OTHER CATEGORICAL	63,181		63,181-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,445	8,264	63,181-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,631	3	181,631	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,631	3	181,631	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,631	181,631	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,631	181,631	10,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,745	71,445	1,245	8,264	63,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,445		8,264	63,181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		63,181			63,181-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,445		8,264	63,181-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	191,631	3	181,631	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,631	3	181,631	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		71,445		8,264	63,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,445		8,264	63,181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,076	3	189,895	73,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,076	3	189,895	73,181-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL		63,181			63,181-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,076		189,895	73,181-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		174,544	4		164,544	10,000-
SUBTOTAL FOR F/T SALARIED			4		174,544	4		164,544	10,000-
SUBTOTAL FOR BUDGET CODE 1000			4		174,544	4		164,544	10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			4		174,544	4		164,544	10,000-
TOTAL FOR PERSONAL SERVICES			4		174,544	4		164,544	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	174,544	4	164,544	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	164,544	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,544	164,544	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,544	164,544	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,544			6,544	
		117 POSTAGE			4,000			4,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,544			10,544	
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			3,630			3,630	
	SUBTOTAL FOR OTHR SER&CHR				10,557			10,557	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		2,500	1		2,500	
		624 CLEANING SERVICES	1		1,750	1		1,750	
	SUBTOTAL FOR CNTRCTL SVCS				4,250	2		4,250	
	SUBTOTAL FOR BUDGET CODE 1000				25,351	2		25,351	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	25,351	2		25,351	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	25,351	2		25,351	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	25,351	3,742	25,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,351		25,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,351	25,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,351	25,351	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			57,276			57,276	
	856001	42C HEAT LIGHT & POWER			43,825			43,825	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					101,103			101,103	
SUBTOTAL FOR BUDGET CODE 4000					101,103			101,103	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					101,103			101,103	
TOTAL FOR RENT AND ENERGY					101,103			101,103	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,825	101,103	43,825	101,103	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,103		101,103	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,103	101,103	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,103	101,103	

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	174,544	4	164,544	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	164,544	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,544	164,544	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,544	164,544	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,567	126,454	47,567	126,454	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,454		126,454	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,454	126,454	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,454	126,454
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	174,544	4	164,544	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	164,544	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		126,454		126,454	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,454		126,454	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	300,998	4	290,998	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	300,998	4	290,998	10,000-
FUNDING					
CITY		300,998		290,998	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,998		290,998	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
									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		169,252	10,000-
SUBTOTAL FOR F/T SALARIED			4		179,252	4		169,252	10,000-
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		171,418	10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4		181,418	4		171,418	10,000-
TOTAL FOR PERSONAL SERVICES			4		181,418	4		171,418	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,418	4	171,418	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,418	4	171,418	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,418	171,418	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,418	171,418	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	45,758-196,574	1	65,901
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 31,624	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 47,817	2	69,918
	SUBTOTAL FOR OBJECT 001				4	179,752

POSITION SCHEDULE FOR U/A 001					4	179,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	179,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,367			5,367-
	SUBTOTAL FOR OTHR SER&CHR			5,367			5,367-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		233			233-
	SUBTOTAL FOR FXD MIS CHGS			233			233-
	SUBTOTAL FOR BUDGET CODE 2000			5,600			5,600-
	TOTAL FOR			5,600			5,600-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			3,800		3,800	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,244			2,244-
	SUBTOTAL FOR PROPTY&EQUIP			2,244			2,244-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		240			240-
		451 NON OVERNIGHT TRVL EXP-GENERAL		199		199	
	SUBTOTAL FOR OTHR SER&CHR			3,377		3,137	240-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,286	1	3,770	2,484
		622 TEMPORARY SERVICES	1	5,250	1	5,250	
		624 CLEANING SERVICES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		3	7,636	3	10,120	2,484
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,420		1,420	
	SUBTOTAL FOR FXD MIS CHGS			1,420		1,420	
	SUBTOTAL FOR BUDGET CODE 1000		3	18,477	3	18,477	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					3	18,477		3	18,477	
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	24,077		3	18,477	5,600-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	24,077	3,238	18,477	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,077		18,477	5,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,477		18,477	
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,077		18,477	5,600-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	138,476			138,476	
	856001	42C	HEAT LIGHT & POWER		3,104			3,104	
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					145,582			145,582	
SUBTOTAL FOR BUDGET CODE 4000					145,582			145,582	
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					145,582			145,582	
TOTAL FOR RENT AND ENERGY					145,582			145,582	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,104	145,582	3,104	145,582	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,582		145,582	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,582	145,582	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,582	145,582	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,418	4	171,418	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,418	4	171,418	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,418	171,418	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,418	171,418	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,342	169,659	6,342	164,059	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,659		164,059	5,600-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,059	164,059	
OTHER CATEGORICAL	5,600		5,600-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,659	164,059	5,600-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	181,418	4	171,418	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,418	4	171,418	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		169,659		164,059	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,659		164,059	5,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	351,077	4	335,477	15,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	351,077	4	335,477	15,600-
FUNDING					
CITY		345,477		335,477	10,000-
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,077		335,477	15,600-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	94,448		10,000-
SUBTOTAL FOR F/T SALARIED			3	104,448	3	94,448		10,000-
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	163,412		10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	173,412	3	163,412		10,000-
TOTAL FOR PERSONAL SERVICES			3	173,412	3	163,412		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	173,412	3	163,412	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	163,412	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,412	163,412	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,412	163,412	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 344	56086	45,758-196,574	1	63,888	
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998- 47,817	1	40,560	
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	31,801- 48,007	1	45,000	
	SUBTOTAL FOR OBJECT 001					3	149,448

POSITION SCHEDULE FOR U/A 001					3	149,448	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	149,448	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000		2,000		
		110 FOOD & FORAGE SUPPLIES			500		500		
		117 POSTAGE			6,500		6,500		
		SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			876		876		
		332 PURCH DATA PROCESSING EQUIPT			3,000		3,000		
		337 BOOKS-OTHER			200		200		
		SUBTOTAL FOR PROPTY&EQUIP			4,076		4,076		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			4,057		4,057		
		402 TELEPHONE & OTHER COMMUNICATNS			900		900		
		412 RENTALS OF MISC.EQUIP			6,250		6,250		
		417 ADVERTISING			200		200		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300		300		
		SUBTOTAL FOR OTHR SER&CHR			11,707		11,707		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	200	1	200		
		684 PROF SERV COMPUTER SERVICES		1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,200	2	1,200		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			500		500		
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 1000		2	26,483	2	26,483		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	26,483	2	26,483		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	26,483	2	26,483		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	26,483	4,057	26,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,483		26,483	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,483	26,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,483	26,483	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			109,785			109,785	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					109,787			109,787	
SUBTOTAL FOR BUDGET CODE 4000					109,787			109,787	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					109,787			109,787	
TOTAL FOR RENT					109,787			109,787	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,787		109,787	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,787		109,787	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	109,787	109,787	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,787	109,787	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	173,412	3	163,412	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	163,412	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,412	163,412	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,412	163,412	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	136,270	4,057	136,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,270		136,270	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,270	136,270	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

136,270

136,270

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	173,412	3	163,412	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	163,412	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		136,270		136,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,270		136,270	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,682	3	299,682	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,682	3	299,682	10,000-
FUNDING					
CITY		309,682		299,682	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,682		299,682	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,773	3	142,773		10,000-	
SUBTOTAL FOR F/T SALARIED			3	152,773	3	142,773		10,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		17,718		17,718			
SUBTOTAL FOR UNSALARIED				17,718		17,718			
SUBTOTAL FOR BUDGET CODE 1000			3	170,491	3	160,491		10,000-	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	170,491	3	160,491		10,000-	
TOTAL FOR PERSONAL SERVICES			3	170,491	3	160,491		10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,491	3	160,491	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,491	3	160,491	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,491	160,491	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,491	160,491	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 47,817	1	39,754
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	43,872
	SUBTOTAL FOR OBJECT 001				2	83,626

	POSITION SCHEDULE FOR U/A 001				2	83,626
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	41,813
	TOTAL FOR U/A 001				3	125,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				8,500		8,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		314 OFFICE FURITURE		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				9,000		9,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754		3,754	
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		499 OTHER EXPENSES - GENERAL		1,950		1,950	
SUBTOTAL FOR OTHR SER&CHR				10,704		10,704	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,200	1	1,200	
SUBTOTAL FOR CNTRCTL SVCS				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 1000				29,404		29,404	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				29,404		29,404	
TOTAL FOR OTHER THAN PERSONAL SERVICES				29,404		29,404	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	29,404	4,254	29,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,404		29,404	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,404	29,404	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,404	29,404	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			40,158			40,158	
	856001	42C HEAT LIGHT & POWER			26,386			26,386	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					66,546			66,546	
SUBTOTAL FOR BUDGET CODE 4000					66,546			66,546	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					66,546			66,546	
TOTAL FOR RENT AND ENERGY					66,546			66,546	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,386	66,546	26,386	66,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,546		66,546	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,546	66,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,546	66,546	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,491	3	160,491	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,491	3	160,491	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,491	160,491	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,491	160,491	10,000-

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,640	95,950	30,640	95,950	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,950		95,950	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,950	95,950	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

95,950

95,950

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,491	3	160,491	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,491	3	160,491	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		95,950		95,950	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,950		95,950	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,441	3	256,441	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,441	3	256,441	10,000-
FUNDING					
CITY		266,441		256,441	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,441		256,441	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	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		166,551		10,000-
SUBTOTAL FOR F/T SALARIED			4		176,551	4		166,551		10,000-
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		169,356		10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			4		179,356	4		169,356		10,000-
TOTAL FOR PERSONAL SERVICES			4		179,356	4		169,356		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,356	4	169,356	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	169,356	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,356	169,356	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,356	169,356	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	45,758-196,574	1	78,288
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	36,270
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	2	61,862
	SUBTOTAL FOR OBJECT 001				4	176,420

POSITION SCHEDULE FOR U/A 001					4	176,420

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						

TOTAL FOR U/A 001					4	176,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,021			4,021	
		101 PRINTING SUPPLIES			200			200	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,721			5,721	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500	
		337 BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			4,500			4,500	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360	
		412 RENTALS OF MISC.EQUIP			1,500			500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		SUBTOTAL FOR OTHR SER&CHR			4,060			3,060	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		400	1		400	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,358	1		2,358	
		624 CLEANING SERVICES	1		500	1		500	
		684 PROF SERV COMPUTER SERVICES	2		3,000	2		4,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	5		6,258	5		7,258	1,000
		SUBTOTAL FOR BUDGET CODE 1000	5		20,539	5		20,539	
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		20,539	8,040-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5		28,579	5		20,539	8,040-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	28,579	2,360	20,539	8,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,579		20,539	8,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,539		20,539	
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		20,539	8,040-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			84,538			84,538	
			499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR						84,540			84,540	
SUBTOTAL FOR BUDGET CODE 4000						84,540			84,540	
TOTAL FOR MANHATTAN COMMUNITY BOARD #6						84,540			84,540	
TOTAL FOR RENT						84,540			84,540	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,540		84,540	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,540		84,540	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,540	84,540	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,540	84,540	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,356	4	169,356	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	169,356	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,356	169,356	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,356	169,356	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	113,119	2,360	105,079	8,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,119		105,079	8,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,079		105,079	
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,119		105,079	8,040-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	179,356	4	169,356	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	169,356	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		113,119		105,079	8,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,119		105,079	8,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	292,475	4	274,435	18,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	292,475	4	274,435	18,040-
FUNDING					
CITY		284,435		274,435	10,000-
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,475		274,435	18,040-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	159,860	10,000-
SUBTOTAL FOR F/T SALARIED			3	169,860	3	159,860	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	160,340	10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	170,340	3	160,340	10,000-
TOTAL FOR PERSONAL SERVICES			3	170,340	3	160,340	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,340	3	160,340	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,340	3	160,340	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,340	160,340	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,340	160,340	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,104			3,104	
		110 FOOD & FORAGE SUPPLIES			412			412	
		117 POSTAGE			222			222	
SUBTOTAL FOR SUPPLYS&MATL					3,738			3,738	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,530			1,530	
		314 OFFICE FURITURE			7,415				7,415-
		315 OFFICE EQUIPMENT			864			2,864	2,000-
SUBTOTAL FOR PROPTY&EQUIP					9,809			4,394	5,415-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,499			3,499	
		402 TELEPHONE & OTHER COMMUNICATNS			21			21	
		412 RENTALS OF MISC.EQUIP			8,166			8,166	
		417 ADVERTISING			514			514	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		499 OTHER EXPENSES - GENERAL			7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					19,700			12,700	7,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		4,536	1		2,536	2,000-
		624 CLEANING SERVICES	1		20	1		20	
SUBTOTAL FOR CNTRCTL SVCS					2			2,556	2,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,252			5,667	4,415
SUBTOTAL FOR FXD MIS CHGS								5,667	4,415
90 OTPS HOLD CD		999 OTPS HOLDING CODE						500	500
SUBTOTAL FOR OTPS HOLD CD								500	500
SUBTOTAL FOR BUDGET CODE 1000					2	39,055	2	29,555	9,500-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					2	39,055	2	29,555	9,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	39,055	2	29,555	9,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	39,055	3,499	29,555	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,055		29,555	9,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,055	29,555	9,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,055	29,555	9,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			1,751			1,751	
		499 OTHER EXPENSES - GENERAL			2			2	
	SUBTOTAL FOR OTHR SER&CHR				1,753			1,753	
	SUBTOTAL FOR BUDGET CODE 4000				1,753			1,753	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				1,753			1,753	
TOTAL FOR RENT					1,753			1,753	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,751	1,753	1,751	1,753	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,753		1,753	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,753	1,753	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,753	1,753	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,340	3	160,340	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,340	3	160,340	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,340	160,340	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,340	160,340	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,250	40,808	5,250	31,308	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,808		31,308	9,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,808	31,308	9,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,808	31,308	9,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,340	3	160,340	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,340	3	160,340	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		40,808		31,308	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,808		31,308	9,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,148	3	191,648	19,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,148	3	191,648	19,500-
FUNDING					
CITY		211,148		191,648	19,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,148		191,648	19,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	167,843		14,000-
		SUBTOTAL FOR F/T SALARIED	4	181,843	4	167,843		14,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	181,843	4	167,843		14,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	181,843	4	167,843		14,000-
TOTAL FOR PERSONAL SERVICES			4	181,843	4	167,843		14,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,843	4	167,843	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,843	4	167,843	14,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,843	167,843	14,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,843	167,843	14,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348 56056		22,907- 31,624	1	35,309
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				3	112,502
POSITION SCHEDULE FOR U/A 001					3	112,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	37,501
TOTAL FOR U/A 001					4	150,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			3,606	1,000
		117 POSTAGE			500			500	
		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			7,800	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			750	
		SUBTOTAL FOR OTHR SER&CHR			10,074			12,074	2,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		500	1		500	
		684 PROF SERV COMPUTER SERVICES	1		3,488	1		4,488	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		3,988	2		4,988	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		22,052	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2		18,052	2		22,052	4,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		18,052	2		22,052	4,000

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	18,052	4,024	22,052	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,052		22,052	4,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,052	22,052	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,052	22,052	4,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			102,015			102,015	
			499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR						102,017			102,017	
SUBTOTAL FOR BUDGET CODE 4000						102,017			102,017	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8						102,017			102,017	
TOTAL FOR RENT AND ENERGY						102,017			102,017	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		102,017		102,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,017		102,017	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,017	102,017	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,017	102,017	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,843	4	167,843	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,843	4	167,843	14,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,843	167,843	14,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,843	167,843	14,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	120,069	4,024	124,069	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,069		124,069	4,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,069	124,069	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	120,069	124,069	4,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	181,843	4	167,843	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,843	4	167,843	14,000-
OTPS					
TOTALS FOR OPERATING BUDGET		120,069		124,069	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,069		124,069	4,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	301,912	4	291,912	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	301,912	4	291,912	10,000-
FUNDING					
CITY		301,912		291,912	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,912		291,912	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	133,943		10,000-
SUBTOTAL FOR F/T SALARIED			3	143,943	3	133,943		10,000-
SUBTOTAL FOR BUDGET CODE 1000			3	143,943	3	133,943		10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	143,943	3	133,943		10,000-
TOTAL FOR PERSONAL SERVICES			3	143,943	3	133,943		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,943	3	133,943	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	3	133,943	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,943	133,943	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,943	133,943	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,200			1,200	
		100 SUPPLIES + MATERIALS - GENERAL			3,704			3,704	
		101 PRINTING SUPPLIES			2,750			2,750	
		110 FOOD & FORAGE SUPPLIES			1,100			1,100	
		117 POSTAGE			3,250			3,250	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL				13,004			13,004	
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			1,800			1,800	
		319 SECURITY EQUIPMENT			1,060			1,060	
	SUBTOTAL FOR PROPTY&EQUIP				3,860			3,860	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,347			4,347	
		402 TELEPHONE & OTHER COMMUNICATNS			800			800	
		403 OFFICE SERVICES			800			800	
		412 RENTALS OF MISC.EQUIP			1,550			1,550	
		413 RENTAL-DATA PROCESSING EQUIP			4,038			4,038	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,950			1,950	
		499 OTHER EXPENSES - GENERAL			100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR				113,485			13,485	100,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		18,353	1		18,353	
		622 TEMPORARY SERVICES	1		2,500	1		2,500	
		624 CLEANING SERVICES	1		3,750	1		3,750	
	SUBTOTAL FOR CNTRCTL SVCS				25,603	4		25,603	
SUBTOTAL FOR BUDGET CODE 1000				4	155,952	4		55,952	100,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				4	155,952	4		55,952	100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	155,952	4		55,952	100,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	155,952	5,547	55,952	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,952		55,952	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,952	55,952	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,952	55,952	100,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			40,036			40,036	
	SUBTOTAL FOR OTHR SER&CHR				40,036			40,036	
	SUBTOTAL FOR BUDGET CODE 4000				40,036			40,036	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					40,036			40,036	
TOTAL FOR RENT					40,036			40,036	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,036		40,036	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,036		40,036	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,036	40,036	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,036	40,036	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,943	3	133,943	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	3	133,943	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,943	133,943	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	143,943	133,943	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	195,988	5,547	95,988	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,988		95,988	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		195,988		95,988	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		195,988		95,988	100,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	143,943	3	133,943	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	3	133,943	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		195,988		95,988	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,988		95,988	100,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,931	3	229,931	110,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,931	3	229,931	110,000-
FUNDING					
CITY		339,931		229,931	110,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,931		229,931	110,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	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		128,110		10,000-
SUBTOTAL FOR F/T SALARIED			4		138,110	4		128,110		10,000-
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		144,372		10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #10			4		154,372	4		144,372		10,000-
TOTAL FOR PERSONAL SERVICES			4		154,372	4		144,372		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,372	4	144,372	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,372	4	144,372	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,372	144,372	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,372	144,372	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	1	42,173
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 47,817	1	36,918
	SUBTOTAL FOR OBJECT 001				2	79,091

	POSITION SCHEDULE FOR U/A 001				2	79,091
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	79,091
	TOTAL FOR U/A 001				4	158,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			14,000	1,623
		117 POSTAGE			4,000			4,000	
		199 DATA PROCESSING SUPPLIES			384				384-
	SUBTOTAL FOR SUPPLYS&MATL				16,761			18,000	1,239
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500	
		332 PURCH DATA PROCESSING EQUIPT			700			700	
		337 BOOKS-OTHER			323			323	
	SUBTOTAL FOR PROPTY&EQUIP				4,523			4,523	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225			4,225	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		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			500	
		499 OTHER EXPENSES - GENERAL			7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR				18,814			11,375	7,439-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,150	1		7,150	
		615 PRINTING CONTRACTS	1		800				1-
		622 TEMPORARY SERVICES	1		4,000	1		4,000	800-
	SUBTOTAL FOR CNTRCTL SVCS				3		2	11,150	1-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			475			475	
	SUBTOTAL FOR FXD MIS CHGS							475	
	SUBTOTAL FOR BUDGET CODE 1000				3		2	45,523	1-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10				3		2	45,523	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3		2	45,523	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	52,523	4,225	45,523	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,523		45,523	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,523	45,523	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,523	45,523	7,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			52,025			52,025	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					52,027			52,027	
SUBTOTAL FOR BUDGET CODE 4000					52,027			52,027	
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					52,027			52,027	
TOTAL FOR RENT					52,027			52,027	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,027		52,027	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,027		52,027	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,027	52,027	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,027	52,027	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,372	4	144,372	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,372	4	144,372	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,372	144,372	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,372	144,372	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	104,550	4,225	97,550	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,550		97,550	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,550		97,550	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,550		97,550	7,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	154,372	4	144,372	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,372	4	144,372	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		104,550		97,550	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,550		97,550	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	258,922	4	241,922	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,922	4	241,922	17,000-
FUNDING					
CITY		258,922		241,922	17,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,922		241,922	17,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	105,741	4	95,741	10,000-
SUBTOTAL FOR F/T SALARIED			4	105,741	4	95,741	10,000-
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	167,866	10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	177,866	4	167,866	10,000-
TOTAL FOR PERSONAL SERVICES			4	177,866	4	167,866	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,866	4	167,866	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	167,866	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,866	167,866	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,866	167,866	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 351	56086	45,758-196,574	1	67,855	
1110	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	37,886	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 31,624	1	27,610	
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	40,000	
	SUBTOTAL FOR OBJECT 001					4	173,351

POSITION SCHEDULE FOR U/A 001					4	173,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	173,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,272		3,272		
		117 POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				4,272		3,272		1,000-
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		1,875		1,875		
		412 RENTALS OF MISC.EQUIP		2,333		2,333		
		419 SECURITY SERVICES		594		594		
		431 LEASING OF MISC EQUIP		6,715		6,715		
		499 OTHER EXPENSES - GENERAL		5,970				5,970-
SUBTOTAL FOR OTHR SER&CHR				20,404		14,434		5,970-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,323	1	4,323		
SUBTOTAL FOR CNTRCTL SVCS				1	4,323	1	4,323	
SUBTOTAL FOR BUDGET CODE 1000				1	29,029	1	22,029	7,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				1	29,029	1	22,029	7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	29,029	1	22,029	7,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	29,029	2,917	22,029	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,029		22,029	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,029	22,029	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,029	22,029	7,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			44,060	11,120
	856001	42C HEAT LIGHT & POWER			8,397			8,397	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					43,139			54,259	11,120
SUBTOTAL FOR BUDGET CODE 4000					43,139			54,259	11,120
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					43,139			54,259	11,120
TOTAL FOR RENT AND ENERGY					43,139			54,259	11,120

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,197	43,139	10,197	54,259	11,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,139		54,259	11,120

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,139	54,259	11,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,139	54,259	11,120

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,866	4	167,866	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	167,866	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,866	167,866	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,866	167,866	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,114	72,168	13,114	76,288	4,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,168		76,288	4,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,168		76,288	4,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,168		76,288	4,120
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	177,866	4	167,866	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	167,866	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		72,168		76,288	4,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,168		76,288	4,120
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	250,034	4	244,154	5,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	250,034	4	244,154	5,880-
FUNDING					
CITY		250,034		244,154	5,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,034		244,154	5,880-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,060	3	66,060		10,000-
SUBTOTAL FOR F/T SALARIED			3	76,060	3	66,060		10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		28,199		28,199		
SUBTOTAL FOR UNSALARIED				28,199		28,199		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		62,794		62,794		
SUBTOTAL FOR AMT TO SCHED				62,794		62,794		
SUBTOTAL FOR BUDGET CODE 1000			3	167,053	3	157,053		10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	167,053	3	157,053		10,000-
TOTAL FOR PERSONAL SERVICES			3	167,053	3	157,053		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,053	3	157,053	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,053	3	157,053	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,053	157,053	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,053	157,053	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	45,758-196,574	1	70,000
1123	CLERICAL AIDE	D 352	10250	25,414- 30,781	2	77,228
	SUBTOTAL FOR OBJECT 001				3	147,228

POSITION SCHEDULE FOR U/A 001					3	147,228
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	147,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
		101 PRINTING SUPPLIES			250				250-
		110 FOOD & FORAGE SUPPLIES			700			700	
		169 MAINTENANCE SUPPLIES			800			2,000	1,200
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					7,750			8,700	950
30 PROPTY&EQUIP		314 OFFICE FURITURE			196			398	202
		319 SECURITY EQUIPMENT			600			600	
SUBTOTAL FOR PROPTY&EQUIP					796			998	202
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297			3,297	
		402 TELEPHONE & OTHER COMMUNICATNS			1,152				1,152-
		412 RENTALS OF MISC.EQUIP			16,807			16,807	
SUBTOTAL FOR OTHR SER&CHR					21,256			20,104	1,152-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,500	1		1,500	
SUBTOTAL FOR CNTRCTL SVCS					1,500	1		1,500	
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					32,842	1		32,842	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					32,842	1		32,842	
TOTAL FOR OTHER THAN PERSONAL SERVICES					32,842	1		32,842	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	32,842	4,297	32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,842	32,842	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,842	32,842	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,053	3	157,053	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,053	3	157,053	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,053	157,053	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,053	157,053	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	32,842	4,297	32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,842	32,842	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

32,842

32,842

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	167,053	3	157,053	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,053	3	157,053	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		32,842		32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	146,863		10,000-
SUBTOTAL FOR F/T SALARIED			3	156,863	3	146,863		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						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			3	184,863	3	174,863		10,000-
TOTAL FOR BRONX COMMUNITY BOARD #1			3	184,863	3	174,863		10,000-
TOTAL FOR PERSONAL SERVICES			3	184,863	3	174,863		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,863	3	174,863	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	174,863	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,863	174,863	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,863	174,863	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,742			2,000	258
		101 PRINTING SUPPLIES						200	200
		110 FOOD & FORAGE SUPPLIES			2,055				2,055-
		117 POSTAGE			1,038			1,500	462
		199 DATA PROCESSING SUPPLIES						500	500
	SUBTOTAL FOR SUPPLYS&MATL				4,835			4,200	635-
30	PROPTY&EQUIP	337 BOOKS-OTHER			325			325	
	SUBTOTAL FOR PROPTY&EQUIP				325			325	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,034			4,034	
		402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,400	
		403 OFFICE SERVICES			410			410	
		412 RENTALS OF MISC.EQUIP			2,589			2,728	139
		499 OTHER EXPENSES - GENERAL						406	406
	SUBTOTAL FOR OTHR SER&CHR				9,433			9,978	545
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		173	1		342	169
		612 OFFICE EQUIPMENT MAINTENANCE	1		266	1		187	79-
	SUBTOTAL FOR CNTRCTL SVCS		2		439	2		529	90
	SUBTOTAL FOR BUDGET CODE 1000		2		15,032	2		15,032	
	TOTAL FOR BRONX COMMUNITY BOARD #1		2		15,032	2		15,032	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2		15,032	2		15,032	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	15,032	4,034	15,032	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,032		15,032	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,032	15,032	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,032	15,032	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			55,961	
SUBTOTAL FOR BUDGET CODE 4000					55,961			55,961	
TOTAL FOR BRONX COMMUNITY BOARD #1					55,961			55,961	
TOTAL FOR RENT					55,961			55,961	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,961		55,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,961		55,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,961	55,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,961	55,961	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,863	3	174,863	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	174,863	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,863	174,863	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,863	174,863	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	70,993	4,034	70,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,993		70,993	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,993	70,993	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

70,993

70,993

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,863	3	174,863	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	174,863	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		70,993		70,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,993		70,993	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,856	3	245,856	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,856	3	245,856	10,000-
FUNDING					
CITY		255,856		245,856	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,856		245,856	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,547	2	146,547		10,000-
SUBTOTAL FOR F/T SALARIED			2	156,547	2	146,547		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		4,003		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS		5,216		6,196		980
SUBTOTAL FOR AMT TO SCHED				5,216		6,196		980
SUBTOTAL FOR BUDGET CODE 1000			2	183,364	2	174,344		9,020-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	183,364	2	174,344		9,020-
TOTAL FOR PERSONAL SERVICES			2	183,364	2	174,344		9,020-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,364	2	174,344	9,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	174,344	9,020-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,364	174,344	9,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,364	174,344	9,020-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	73,047
	SUBTOTAL FOR OBJECT 001				2	156,547

POSITION SCHEDULE FOR U/A 001					2	156,547

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						

TOTAL FOR U/A 001					2	156,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			300			300	
		100 SUPPLIES + MATERIALS - GENERAL			500			1,500	1,000
		117 POSTAGE			300				300-
	SUBTOTAL FOR SUPPLYS&MATL				1,100			1,800	700
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			650				650-
	SUBTOTAL FOR PROPTY&EQUIP				650				650-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,331			3,331	
		403 OFFICE SERVICES			182			582	400
		412 RENTALS OF MISC.EQUIP			4,521			4,521	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,252			2,543	1,709-
	SUBTOTAL FOR OTHR SER&CHR				12,286			10,977	1,309-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		316	1		316	
		612 OFFICE EQUIPMENT MAINTENANCE	1		49	1		49	
		615 PRINTING CONTRACTS	1		330				1-
		684 PROF SERV COMPUTER SERVICES	1		1,800	1		1,800	330-
	SUBTOTAL FOR CNTRCTL SVCS				4		3	2,165	1-
90	OTPS HOLD CD	999 OTPS HOLDING CODE						609	609
	SUBTOTAL FOR OTPS HOLD CD							609	609
	SUBTOTAL FOR BUDGET CODE 1000				4	16,531	3	15,551	1-
	TOTAL FOR BRONX COMMUNITY BOARD #2				4	16,531	3	15,551	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	16,531	3	15,551	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	16,531	3,631	15,551	980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,531		15,551	980-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,531	15,551	980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,531	15,551	980-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				44,934			44,934
		499 OTHER EXPENSES - GENERAL				2			2
		SUBTOTAL FOR OTHR SER&CHR				44,936			44,936
		SUBTOTAL FOR BUDGET CODE 4000				44,936			44,936
		TOTAL FOR BRONX COMMUNITY BOARD #2				44,936			44,936
		TOTAL FOR RENT AND ENERGY				44,936			44,936

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,936		44,936	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,936		44,936	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,936	44,936	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,936	44,936	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,364	2	174,344	9,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	174,344	9,020-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,364	174,344	9,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,364	174,344	9,020-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	61,467	3,631	60,487	980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,467		60,487	980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,467		60,487	980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,467		60,487	980-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	183,364	2	174,344	9,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	174,344	9,020-
OTPS					
TOTALS FOR OPERATING BUDGET		61,467		60,487	980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,467		60,487	980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,831	2	234,831	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,831	2	234,831	10,000-
FUNDING					
CITY		244,831		234,831	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,831		234,831	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	155,900		10,000-
SUBTOTAL FOR F/T SALARIED			2	165,900	2	155,900		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		555		555		
SUBTOTAL FOR ADD GRS PAY				1,355		1,355		
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	163,452		10,000-
TOTAL FOR BRONX COMMUNITY BOARD #3			2	173,452	2	163,452		10,000-
TOTAL FOR PERSONAL SERVICES			2	173,452	2	163,452		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,452	2	163,452	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	163,452	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,452	163,452	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,452	163,452	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,420			3,420	
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			200				200-
		SUBTOTAL FOR SUPPLYS&MATL			8,120			5,420	2,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						500	500
		315 OFFICE EQUIPMENT						500	500
		319 SECURITY EQUIPMENT			900			1,000	100
		332 PURCH DATA PROCESSING EQUIPT			108			500	392
		SUBTOTAL FOR PROPTY&EQUIP			1,008			2,500	1,492
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			4,718			4,718	
		400 CONTRACTUAL SERVICES-GENERAL			515			500	15-
		402 TELEPHONE & OTHER COMMUNICATNS			2,627			1,885	742-
		403 OFFICE SERVICES			250			250	
		412 RENTALS OF MISC.EQUIP			6,940			5,341	1,599-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			15,050			14,694	356-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		400	1		400	
		612 OFFICE EQUIPMENT MAINTENANCE	4		1,000	4		500	500-
		613 DATA PROCESSING EQUIPMENT	2		865	2		2,000	1,135
		SUBTOTAL FOR CNTRCTL SVCS	7		2,265	7		2,900	635
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	7		26,443	
		TOTAL FOR BRONX COMMUNITY BOARD #3	7		26,443	7		26,443	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7		26,443	7		26,443	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,443	26,443	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			43,093			43,093	
	856001	42C HEAT LIGHT & POWER			4,798			4,798	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					47,893			47,893	
SUBTOTAL FOR BUDGET CODE 4000					47,893			47,893	
TOTAL FOR BRONX COMMUNITY BOARD #3					47,893			47,893	
TOTAL FOR RENT					47,893			47,893	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,798	47,893	4,798	47,893	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,893		47,893	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,893	47,893	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,893	47,893	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,452	2	163,452	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	163,452	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,452	163,452	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,452	163,452	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,516	74,336	9,516	74,336	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,336		74,336	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,336	74,336	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

74,336

74,336

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	173,452	2	163,452	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	163,452	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		74,336		74,336	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,336		74,336	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	247,788	2	237,788	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,788	2	237,788	10,000-
FUNDING					
CITY		247,788		237,788	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,788		237,788	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,900	3	145,900		10,000-
SUBTOTAL FOR F/T SALARIED			3	155,900	3	145,900		10,000-
04 ADD GRS PAY		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				200		200		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,762		15,762		
SUBTOTAL FOR AMT TO SCHED				15,762		15,762		
SUBTOTAL FOR BUDGET CODE 1000			3	171,862	3	161,862		10,000-
TOTAL FOR BRONX COMMUNITY BOARD #4			3	171,862	3	161,862		10,000-
TOTAL FOR PERSONAL SERVICES			3	171,862	3	161,862		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,862	3	161,862	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	161,862	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,862	161,862	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,862	161,862	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 31,624	1	39,520
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	39,520
	SUBTOTAL FOR OBJECT 001				2	79,040
POSITION SCHEDULE FOR U/A 001					2	79,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	39,520
TOTAL FOR U/A 001					3	118,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000	
		101 PRINTING SUPPLIES			300			300	
		117 POSTAGE			1,314			2,000	686
SUBTOTAL FOR SUPPLYS&MATL					5,614			6,300	686
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,428				9,428-
SUBTOTAL FOR PROPTY&EQUIP					9,428				9,428-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,980			2,980	
		412 RENTALS OF MISC.EQUIP			8,186			5,500	2,686-
		417 ADVERTISING			255				255-
		451 NON OVERNIGHT TRVL EXP-GENERAL			150			150	
		499 OTHER EXPENSES - GENERAL			920			12,603	11,683
SUBTOTAL FOR OTHR SER&CHR					12,491			21,233	8,742
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					28,033			28,033	
TOTAL FOR BRONX COMMUNITY BOARD #4					28,033			28,033	
TOTAL FOR OTHER THAN PERSONAL SERVICES					28,033			28,033	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	28,033	2,980	28,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,033		28,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,033	28,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,033	28,033	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			7,306			7,306	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					7,308			7,308	
SUBTOTAL FOR BUDGET CODE 4000					7,308			7,308	
TOTAL FOR BRONX COMMUNITY BOARD #4					7,308			7,308	
TOTAL FOR RENT					7,308			7,308	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,862	3	161,862	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	161,862	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,862	161,862	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,862	161,862	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	35,341	2,980	35,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,341		35,341	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,341	35,341	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

35,341

35,341

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	171,862	3	161,862	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	161,862	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		35,341		35,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,341		35,341	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,203	3	197,203	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,203	3	197,203	10,000-
FUNDING					
CITY		207,203		197,203	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,203		197,203	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,874	3	165,874		10,000-
SUBTOTAL FOR F/T SALARIED			3	175,874	3	165,874		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		1,000		1,000		
SUBTOTAL FOR AMT TO SCHED				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000			3	177,674	3	167,674		10,000-
TOTAL FOR BRONX COMMUNITY BOARD #5			3	177,674	3	167,674		10,000-
TOTAL FOR PERSONAL SERVICES			3	177,674	3	167,674		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,674	3	167,674	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	167,674	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,674	167,674	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,674	167,674	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	63,613
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	31,801- 48,007	1	24,578
	SUBTOTAL FOR OBJECT 001				3	175,874

	POSITION SCHEDULE FOR U/A 001				3	175,874
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	175,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,027				5,027-
		SUBTOTAL FOR SUPPLYS&MATL		5,027				5,027-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100				2,100-
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		5,792				5,792-
		SUBTOTAL FOR FXD MIS CHGS		5,792				5,792-
		SUBTOTAL FOR BUDGET CODE 2000	1	17,919			1-	17,919-
		TOTAL FOR	1	17,919			1-	17,919-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		520		3,500		2,980
		101 PRINTING SUPPLIES		700		700		
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,220		6,200		2,980
30 PROPTY&EQUIP		314 OFFICE FURITURE		700		700		
		315 OFFICE EQUIPMENT		300		300		
		337 BOOKS-OTHER		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959		
		402 TELEPHONE & OTHER COMMUNICATNS		1,350		1,350		
		403 OFFICE SERVICES		75				75-
		412 RENTALS OF MISC.EQUIP		3,012		3,012		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		499 OTHER EXPENSES - GENERAL			5,480				5,480-
		SUBTOTAL FOR OTHR SER&CHR			15,576			10,021	5,555-
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	4		4,800	75
		SUBTOTAL FOR BUDGET CODE 1000	4		24,721	4		22,221	2,500-
		TOTAL FOR BRONX COMMUNITY BOARD #5	4		24,721	4		22,221	2,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		42,640	4		22,221	1- 20,419-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,640	3,959	22,221	20,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,640		22,221	20,419-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,721		22,221	2,500-
OTHER CATEGORICAL		17,919			17,919-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,640		22,221	20,419-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,674	3	167,674	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	167,674	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,674	167,674	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,674	167,674	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,640	3,959	22,221	20,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,640		22,221	20,419-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,721	22,221	2,500-
OTHER CATEGORICAL	17,919		17,919-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	42,640	22,221	20,419-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	177,674	3	167,674	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	167,674	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		42,640		22,221	20,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,640		22,221	20,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,314	3	189,895	30,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,314	3	189,895	30,419-
FUNDING					
CITY		202,395		189,895	12,500-
OTHER CATEGORICAL		17,919			17,919-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,314		189,895	30,419-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	150,208		10,000-
SUBTOTAL FOR F/T SALARIED			2	160,208	2	150,208		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	151,008		10,000-
TOTAL FOR BRONX COMMUNITY BOARD #6			2	161,008	2	151,008		10,000-
TOTAL FOR PERSONAL SERVICES			2	161,008	2	151,008		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,008	2	151,008	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,008	2	151,008	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,008	151,008	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,008	151,008	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 UNIT OF APPROPRIATION FUNDING									
10		SUPPLYS&MATL	100		489				489-
SUBTOTAL FOR SUPPLYS&MATL					489				489-
40		OTHR SER&CHR	452		660				660-
			496		293				293-
SUBTOTAL FOR OTHR SER&CHR					953				953-
60		CNTRCTL SVCS	622		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	10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			1,463			1,000	463-
		101 PRINTING SUPPLIES			500			500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			190			190	
		117 POSTAGE			2,500			2,500	
		170 CLEANING SUPPLIES			70			70	
		199 DATA PROCESSING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL					5,723			5,260	463-
30		PROPTY&EQUIP	300		500			500	
			314		500			500	
			337		300			300	
SUBTOTAL FOR PROPTY&EQUIP					1,300			1,300	
40	858001	OTHR SER&CHR	40B		3,076			3,076	
			402		800			800	
			403		50			50	
			412		6,158			4,500	1,658-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,018			3,018	
		SUBTOTAL FOR OTHR SER&CHR			13,102			11,444	1,658-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		500	1		500	
		615 PRINTING CONTRACTS	1		500	1		500	
		622 TEMPORARY SERVICES	1		14,612	1		16,783	2,171
		624 CLEANING SERVICES	1		2,450	1		2,400	50-
		SUBTOTAL FOR CNTRCTL SVCS	4		18,062	4		20,183	2,121
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			700			700	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1000	4		38,887	4		38,887	
		TOTAL FOR BRONX COMMUNITY BOARD #6	4		38,887	4		38,887	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		40,887	4		38,887	2,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	40,887	3,576	38,887	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,887		38,887	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,887		38,887	
OTHER CATEGORICAL		2,000			2,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,887		38,887	2,000-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,008	2	151,008	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,008	2	151,008	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,008	151,008	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,008	151,008	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	40,887	3,576	38,887	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,887		38,887	2,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,887	38,887	
OTHER CATEGORICAL	2,000		2,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,887	38,887	2,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	161,008	2	151,008	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,008	2	151,008	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		40,887		38,887	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,887		38,887	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	201,895	2	189,895	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	201,895	2	189,895	12,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL		2,000			2,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		201,895		189,895	12,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,797	2	130,797		10,000-
SUBTOTAL FOR F/T SALARIED			2	140,797	2	130,797		10,000-
03 UNSALARIED		031 UNSALARIED		21,392		21,392		
SUBTOTAL FOR UNSALARIED				21,392		21,392		
SUBTOTAL FOR BUDGET CODE 1000			2	162,189	2	152,189		10,000-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	162,189	2	152,189		10,000-
TOTAL FOR PERSONAL SERVICES			2	162,189	2	152,189		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,189	2	152,189	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,189	2	152,189	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,189	152,189	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,189	152,189	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----					-----	
	OBJECT: 001 FULL YEAR POSITIONS					
1120	COMMUNITY ASSOCIATE	D 387 56057		26,998- 47,817	1	40,262
	SUBTOTAL FOR OBJECT 001				1	40,262

	POSITION SCHEDULE FOR U/A 001				1	40,262
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	40,262
	TOTAL FOR U/A 001				2	80,524

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,079		4,079		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				6,579		6,579		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,227		5,227		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		6,650				6,650-
		417 ADVERTISING		450				450-
		499 OTHER EXPENSES - GENERAL		15,400		20,000		4,600
SUBTOTAL FOR OTHR SER&CHR				30,727		28,227		2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	4	1,000	4	1,000		
		624 CLEANING SERVICES	1	1,400	1	1,400		
SUBTOTAL FOR CNTRCTL SVCS				6	2,900	6	2,900	
SUBTOTAL FOR BUDGET CODE 1000				6	40,206	6	37,706	2,500-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				6	40,206	6	37,706	2,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	40,206	6	37,706	2,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	40,206	5,227	37,706	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,206		37,706	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,206	37,706	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,206	37,706	2,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			42,900			42,900	
	856001	42C HEAT LIGHT & POWER			4,700			4,700	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					47,602			47,602	
SUBTOTAL FOR BUDGET CODE 4000					47,602			47,602	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					47,602			47,602	
TOTAL FOR RENT AND ENERGY					47,602			47,602	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,700	47,602	4,700	47,602	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,602		47,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,602	47,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,602	47,602	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,189	2	152,189	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,189	2	152,189	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,189	152,189	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,189	152,189	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,927	87,808	9,927	85,308	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,808		85,308	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,808	85,308	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,808	85,308	2,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	162,189	2	152,189	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,189	2	152,189	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		87,808		85,308	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,808		85,308	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,997	2	237,497	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,997	2	237,497	12,500-
FUNDING					
CITY		249,997		237,497	12,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,997		237,497	12,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,757	3	128,757		10,000-
SUBTOTAL FOR F/T SALARIED			3	138,757	3	128,757		10,000-
03 UNSALARIED		031 UNSALARIED		31,284		34,784		3,500
SUBTOTAL FOR UNSALARIED				31,284		34,784		3,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			3	170,841	3	164,341		6,500-
TOTAL FOR BRONX COMMUNITY BOARD #8			3	170,841	3	164,341		6,500-
TOTAL FOR PERSONAL SERVICES			3	170,841	3	164,341		6,500-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,841	3	164,341	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	164,341	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,841	164,341	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,841	164,341	6,500-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		1,729		1,729	
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				7,800		7,800	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		4,500		1,000	3,500-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				8,000		4,500	3,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002		3,002	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		4,052		4,052	
		427 DATA PROCESSING SERVICES		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				10,254		10,254	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	400	1	400	
		624 CLEANING SERVICES	1	2,600	1	2,600	
SUBTOTAL FOR CNTRCTL SVCS				2	3,000	2	3,000
SUBTOTAL FOR BUDGET CODE 1000				2	29,054	2	25,554 3,500-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 2000				1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			2	29,055	2	25,555	3,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,055		2	25,555		3,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	29,055	4,073	25,555	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,055		25,555	3,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,055	25,555	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,055	25,555	3,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			42,016			42,016	
	856001	42C HEAT LIGHT & POWER			3,016			3,016	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					45,034			45,034	
SUBTOTAL FOR BUDGET CODE 4000					45,034			45,034	
TOTAL FOR BRONX COMMUNITY BOARD #8					45,034			45,034	
TOTAL FOR RENT AND ENERGY					45,034			45,034	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	45,034	3,016	45,034	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,034		45,034	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,034	45,034	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,034	45,034	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,841	3	164,341	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	164,341	6,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,841	164,341	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,841	164,341	6,500-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,089	74,089	7,089	70,589	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,089		70,589	3,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,089	70,589	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,089	70,589	3,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,841	3	164,341	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	164,341	6,500-
OTPS					
TOTALS FOR OPERATING BUDGET		74,089		70,589	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,089		70,589	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,930	3	234,930	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,930	3	234,930	10,000-
FUNDING					
CITY		244,930		234,930	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,930		234,930	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	132,747		12,094-
SUBTOTAL FOR F/T SALARIED			2	144,841	2	132,747		12,094-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			2	145,641	2	133,547		12,094-
TOTAL FOR BRONX COMMUNITY BOARD #9			2	145,641	2	133,547		12,094-
TOTAL FOR PERSONAL SERVICES			2	145,641	2	133,547		12,094-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,641	2	133,547	12,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	133,547	12,094-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,641	133,547	12,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,641	133,547	12,094-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		101 PRINTING SUPPLIES		3,000		3,000		
		117 POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		15,397		15,397		
		315 OFFICE EQUIPMENT		13,303		15,397		2,094
SUBTOTAL FOR PROPTY&EQUIP				30,700		32,794		2,094
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,054		4,054		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				15,054		15,054		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1	2,000	
SUBTOTAL FOR BUDGET CODE 1000				1	54,254	1	56,348	2,094
TOTAL FOR BRONX COMMUNITY BOARD #9				1	54,254	1	56,348	2,094
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	54,254	1	56,348	2,094

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	54,254	4,054	56,348	2,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,254		56,348	2,094

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,254	56,348	2,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,254	56,348	2,094

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			38,224			38,224	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					38,226			38,226	
SUBTOTAL FOR BUDGET CODE 4000					38,226			38,226	
TOTAL FOR BRONX COMMUNITY BOARD #9					38,226			38,226	
TOTAL FOR RENT					38,226			38,226	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,226		38,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,226		38,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,226	38,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,226	38,226	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,641	2	133,547	12,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	133,547	12,094-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,641	133,547	12,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	145,641	133,547	12,094-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	92,480	4,054	94,574	2,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,480		94,574	2,094

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,480	94,574	2,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,480	94,574	2,094
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	145,641	2	133,547	12,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	133,547	12,094-
OTPS					
TOTALS FOR OPERATING BUDGET		92,480		94,574	2,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,480		94,574	2,094
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,121	2	228,121	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,121	2	228,121	10,000-
FUNDING					
CITY		238,121		228,121	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,121		228,121	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,212	2	59,212		10,000-
SUBTOTAL FOR F/T SALARIED			2	69,212	2	59,212		10,000-
03 UNSALARIED		031 UNSALARIED		39,575		39,575		
SUBTOTAL FOR UNSALARIED				39,575		39,575		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		56,595		58,595		2,000
SUBTOTAL FOR AMT TO SCHED				56,595		58,595		2,000
SUBTOTAL FOR BUDGET CODE 1000			2	166,582	2	158,582		8,000-
TOTAL FOR BRONX COMMUNITY BOARD #10			2	166,582	2	158,582		8,000-
TOTAL FOR PERSONAL SERVICES			2	166,582	2	158,582		8,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,582	2	158,582	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	158,582	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,582	158,582	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,582	158,582	8,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
		100 SUPPLIES + MATERIALS - GENERAL		2,385		3,000		615
		101 PRINTING SUPPLIES		700		700		
		110 FOOD & FORAGE SUPPLIES		400		400		
		170 CLEANING SUPPLIES		200		200		
		199 DATA PROCESSING SUPPLIES		500		500		
SUBTOTAL FOR SUPPLYS&MATL				4,585		4,800		215
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,715		1,000		2,715-
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				7,715		5,000		2,715-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563		
		402 TELEPHONE & OTHER COMMUNICATNS		588		1,100		512
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				10,251		10,763		512
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL	1	512			1-	512-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000		
		613 DATA PROCESSING EQUIPMENT	1	250	1	250		
		615 PRINTING CONTRACTS	1	500	1	500		
		624 CLEANING SERVICES	1	2,000	1	2,000		
		684 PROF SERV COMPUTER SERVICES	1	600	1	600		
		686 PROF SERV OTHER	2	4,400	2	4,900		500
SUBTOTAL FOR CNTRCTL SVCS				9	10,762	8	10,750	1-
SUBTOTAL FOR BUDGET CODE 1000				9	33,313	8	31,313	1-
TOTAL FOR BRONX COMMUNITY BOARD #10				9	33,313	8	31,313	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	33,313	8	31,313	1-	2,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,963	33,313	3,563	31,313	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,313		31,313	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,313	31,313	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,313	31,313	2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			51,049			51,049	
	856001	42C HEAT LIGHT & POWER			7,723			7,723	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					58,774			58,774	
SUBTOTAL FOR BUDGET CODE 4000					58,774			58,774	
TOTAL FOR BRONX COMMUNITY BOARD #10					58,774			58,774	
TOTAL FOR RENT AND ENERGY					58,774			58,774	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,723	58,774	7,723	58,774	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,774		58,774	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,774	58,774	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,774	58,774	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,582	2	158,582	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	158,582	8,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,582	158,582	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,582	158,582	8,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,686	92,087	11,286	90,087	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,087		90,087	2,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,087	90,087	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,087	90,087	2,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	166,582	2	158,582	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	158,582	8,000-
OTPS					
TOTALS FOR OPERATING BUDGET		92,087		90,087	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,087		90,087	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,669	2	248,669	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,669	2	248,669	10,000-
FUNDING					
CITY		258,669		248,669	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,669		248,669	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,186	1	75,186		10,000-
SUBTOTAL FOR F/T SALARIED			1	85,186	1	75,186		10,000-
03 UNSALARIED		031 UNSALARIED		96,251		96,251		
SUBTOTAL FOR UNSALARIED				96,251		96,251		
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	172,812		10,000-
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	182,812	1	172,812		10,000-
TOTAL FOR PERSONAL SERVICES			1	182,812	1	172,812		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	182,812	1	172,812	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	172,812	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,812	172,812	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,812	172,812	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,696			2,058	362
		117 POSTAGE			2,000			2,500	500
		170 CLEANING SUPPLIES			50			50	
		199 DATA PROCESSING SUPPLIES			300			300	
		SUBTOTAL FOR SUPPLYS&MATL			4,046			4,908	862
30	PROPTY&EQUIP	337 BOOKS-OTHER			416			350	66-
		SUBTOTAL FOR PROPTY&EQUIP			416			350	66-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225			4,225	
		402 TELEPHONE & OTHER COMMUNICATNS			1,200			1,200	
		403 OFFICE SERVICES			300			100	200-
		412 RENTALS OF MISC.EQUIP			3,500			3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			300	100-
		SUBTOTAL FOR OTHR SER&CHR			9,625			9,325	300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		876	1		750	126-
		619 SECURITY SERVICES	1		300	1		300	
		624 CLEANING SERVICES	1		1,320	1		950	370-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,496	3		2,000	496-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1000	3		17,083	3		17,083	
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3		17,083	3		17,083	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		17,083	3		17,083	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	17,083	4,225	17,083	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,083		17,083	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,083	17,083	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,083	17,083	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			36,209	
	856001	42C HEAT LIGHT & POWER			2,668			2,668	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					38,879			38,879	
SUBTOTAL FOR BUDGET CODE 4000					38,879			38,879	
TOTAL FOR BRONX COMMUNITY BOARD # 11					38,879			38,879	
TOTAL FOR RENT					38,879			38,879	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,668	38,879	2,668	38,879	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,879		38,879	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,879	38,879	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,879	38,879	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	182,812	1	172,812	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	172,812	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,812	172,812	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,812	172,812	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,893	55,962	6,893	55,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,962		55,962	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,962		55,962	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,962		55,962	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	182,812	1	172,812	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	172,812	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		55,962		55,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,962		55,962	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	238,774	1	228,774	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	238,774	1	228,774	10,000-
FUNDING					
CITY		238,774		228,774	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,774		228,774	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	165,153	10,000-
SUBTOTAL FOR F/T SALARIED			3	175,153	3	165,153	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	167,404	10,000-
TOTAL FOR BRONX COMMUNITY BOARD # 12			3	177,404	3	167,404	10,000-
TOTAL FOR PERSONAL SERVICES			3	177,404	3	167,404	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,404	3	167,404	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,404	3	167,404	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,404	167,404	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,404	167,404	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		117 POSTAGE			2,500			2,500	
		199 DATA PROCESSING SUPPLIES			1,236			1,000	236-
		SUBTOTAL FOR SUPPLYS&MATL			5,736			5,500	236-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			504			504	
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
		337 BOOKS-OTHER			400			400	
		SUBTOTAL FOR PROPTY&EQUIP			2,904			2,904	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,624			3,624	
		400 CONTRACTUAL SERVICES-GENERAL			764			1,000	236
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			4,500			4,500	
		499 OTHER EXPENSES - GENERAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			10,588			10,824	236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		700	1		700	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000	
		615 PRINTING CONTRACTS	1		563	1		563	
		SUBTOTAL FOR CNTRCTL SVCS	3		3,263	3		3,263	
		SUBTOTAL FOR BUDGET CODE 1000	3		22,491	3		22,491	
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3		22,491	3		22,491	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		22,491	3		22,491	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	22,491	3,624	22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,491	22,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,491	22,491	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,404	3	167,404	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,404	3	167,404	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,404	167,404	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,404	167,404	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	22,491	3,624	22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,491	22,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

22,491

22,491

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	177,404	3	167,404	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,404	3	167,404	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		22,491		22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,774	3	152,774		10,000-
SUBTOTAL FOR F/T SALARIED			3	162,774	3	152,774		10,000-
03 UNSALARIED		031 UNSALARIED		5,000		5,000		
SUBTOTAL FOR UNSALARIED				5,000		5,000		
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		15,516		15,516		
SUBTOTAL FOR AMT TO SCHED				15,516		15,516		
SUBTOTAL FOR BUDGET CODE 1000			3	184,090	3	174,090		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	184,090	3	174,090		10,000-
TOTAL FOR PERSONAL SERVICES			3	184,090	3	174,090		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,090	3	174,090	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,090	3	174,090	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,090	174,090	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,090	174,090	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	45,758-196,574	1	87,868
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 62,950	1	65,545
1120	COMMUNITY SERVICE AIDE	D 431	52406	26,321- 27,491	1	26,391
	SUBTOTAL FOR OBJECT 001				3	179,804
POSITION SCHEDULE FOR U/A 001					3	179,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	179,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			825					825-
			499 OTHER EXPENSES - GENERAL			6,187					6,187-
	SUBTOTAL FOR OTHR SER&CHR					7,612					7,612-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		2,500			1-		2,500-
	SUBTOTAL FOR CNTRCTL SVCS				1	2,500			1-		2,500-
	SUBTOTAL FOR BUDGET CODE 2000				1	18,357			1-		18,357-
TOTAL FOR				1		18,357			1-		18,357-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			964			964		
			101 PRINTING SUPPLIES			500			500		
			117 POSTAGE			175			175		
			199 DATA PROCESSING SUPPLIES			300			300		
	SUBTOTAL FOR SUPPLYS&MATL					1,939			1,939		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			682			682		
			337 BOOKS-OTHER			60			60		
	SUBTOTAL FOR PROPTY&EQUIP					742			742		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,748			3,748		
			400 CONTRACTUAL SERVICES-GENERAL			1,050					1,050-
			402 TELEPHONE & OTHER COMMUNICATNS			240					240-
			403 OFFICE SERVICES			240			240		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
				412 RENTALS OF MISC.EQUIP			3,200			2,400		800-
				451 NON OVERNIGHT TRVL EXP-GENERAL						2,350		2,350
				SUBTOTAL FOR OTHR SER&CHR			8,478			8,738		260
60				CNTRCTL SVCS								
				602 TELECOMMUNICATIONS MAINT	1		161	1		126		35-
				612 OFFICE EQUIPMENT MAINTENANCE	5		1,785	5		2,760		975
				624 CLEANING SERVICES	1		2,400	1		1,200		1,200-
				SUBTOTAL FOR CNTRCTL SVCS	7		4,346	7		4,086		260-
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		15,805		
				TOTAL FOR QUEENS COMMUNITY BOARD #1	7		15,805	7		15,805		
				TOTAL FOR OTHER THAN PERSONAL SERVICES	8		34,162	7		15,805	1-	18,357-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	34,162	3,748	15,805	18,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,162		15,805	18,357-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,805	15,805	
OTHER CATEGORICAL	18,357		18,357-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,162	15,805	18,357-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			20,269			20,269	
SUBTOTAL FOR OTHR SER&CHR					20,269			20,269	
SUBTOTAL FOR BUDGET CODE 4000					20,269			20,269	
TOTAL FOR QUEENS COMMUNITY BOARD #1					20,269			20,269	
TOTAL FOR RENT					20,269			20,269	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,269		20,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,269		20,269	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,269	20,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,269	20,269	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,090	3	174,090	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,090	3	174,090	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,090	174,090	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,090	174,090	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	54,431	3,748	36,074	18,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,431		36,074	18,357-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,074	36,074	
OTHER CATEGORICAL	18,357		18,357-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,431	36,074	18,357-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,090	3	174,090	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,090	3	174,090	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		54,431		36,074	18,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,431		36,074	18,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,521	3	210,164	28,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,521	3	210,164	28,357-
FUNDING					
CITY		220,164		210,164	10,000-
OTHER CATEGORICAL		18,357			18,357-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,521		210,164	28,357-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,383	2	91,383		10,000-
SUBTOTAL FOR F/T SALARIED			2	101,383	2	91,383		10,000-
03 UNSALARIED		031 UNSALARIED		36,151		36,151		
SUBTOTAL FOR UNSALARIED				36,151		36,151		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,991		29,991		
SUBTOTAL FOR AMT TO SCHED				29,991		29,991		
SUBTOTAL FOR BUDGET CODE 1000			2	167,525	2	157,525		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #2			2	167,525	2	157,525		10,000-
TOTAL FOR PERSONAL SERVICES			2	167,525	2	157,525		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	157,525	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	157,525	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	157,525	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,525	157,525	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	45,758-196,574	1	66,018
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 47,817	1	36,613
	SUBTOTAL FOR OBJECT 001				2	102,631

POSITION SCHEDULE FOR U/A 001					2	102,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					2	102,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			4,996			7,496	2,500
		101 PRINTING SUPPLIES			300			300	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			250			250	
SUBTOTAL FOR SUPPLYS&MATL					11,546			14,046	2,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			400			400	
		314 OFFICE FURITURE			800			500	300-
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			750			750	
		337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					3,450			3,150	300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,675			2,675	
		400 CONTRACTUAL SERVICES-GENERAL			1,462			1,462	
		402 TELEPHONE & OTHER COMMUNICATNS			350			350	
		412 RENTALS OF MISC.EQUIP			4,760			1,060	3,700-
		417 ADVERTISING			245			245	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					11,492			7,792	3,700-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		275	1		275	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		3,500	1,500
		624 CLEANING SERVICES	1		1,700	1		1,700	
		684 PROF SERV COMPUTER SERVICES	1		1,890	1		1,890	
SUBTOTAL FOR CNTRCTL SVCS					4	4		7,365	1,500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			17			17	
SUBTOTAL FOR FXD MIS CHGS					17			17	
SUBTOTAL FOR BUDGET CODE 1000					4	4		32,370	
TOTAL FOR QUEENS COMMUNITY BOARD #2					4	4		32,370	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09						
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	32,370		4	32,370			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	32,370	3,675	32,370	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,370		32,370	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,370	32,370	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,370	32,370	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		54,926			54,926	
			499	OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR				54,928			54,928	
		SUBTOTAL FOR BUDGET CODE 4000				54,928			54,928	
		TOTAL FOR QUEENS COMMUNITY BOARD #2				54,928			54,928	
TOTAL FOR RENT						54,928			54,928	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,928		54,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,928		54,928	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,928	54,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,928	54,928	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	157,525	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	157,525	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	157,525	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,525	157,525	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	87,298	3,675	87,298	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,298		87,298	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,298	87,298	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

87,298

87,298

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	167,525	2	157,525	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	157,525	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		87,298		87,298	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,298		87,298	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,823	2	244,823	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,823	2	244,823	10,000-
FUNDING					
CITY		254,823		244,823	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,823		244,823	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,585	3	167,585		10,000-
SUBTOTAL FOR F/T SALARIED			3	177,585	3	167,585		10,000-
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				4,092		4,092
SUBTOTAL FOR AMT TO SCHED						4,092		4,092
SUBTOTAL FOR BUDGET CODE 1000			3	178,385	3	172,477		5,908-
TOTAL FOR QUEENS COMMUNITY BOARD # 3			3	178,385	3	172,477		5,908-
TOTAL FOR PERSONAL SERVICES			3	178,385	3	172,477		5,908-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,385	3	172,477	5,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	172,477	5,908-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,385	172,477	5,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,385	172,477	5,908-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400	
		100 SUPPLIES + MATERIALS - GENERAL			2,157			1,957	200-
		117 POSTAGE			2,619			799	1,820-
		199 DATA PROCESSING SUPPLIES						100	100
SUBTOTAL FOR SUPPLYS&MATL					5,176			3,256	1,920-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						345	345
		314 OFFICE FURITURE						200	200
		315 OFFICE EQUIPMENT			80			80	
		332 PURCH DATA PROCESSING EQUIPT			418			438	20
		337 BOOKS-OTHER						60	60
SUBTOTAL FOR PROPTY&EQUIP					498			1,123	625
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,616			2,616	
		400 CONTRACTUAL SERVICES-GENERAL			500			625	125
		402 TELEPHONE & OTHER COMMUNICATNS			225			323	98
		403 OFFICE SERVICES						75	75
		412 RENTALS OF MISC.EQUIP			6,650			5,800	850-
		451 NON OVERNIGHT TRVL EXP-GENERAL			60			550	490
SUBTOTAL FOR OTHR SER&CHR					10,051			9,989	62-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				1		130	1
		615 PRINTING CONTRACTS		1	98				130
		624 CLEANING SERVICES		1	3,585		1	1,612	1-
		671 TRAINING PRGM CITY EMPLOYEES					1	265	1,973-
		684 PROF SERV COMPUTER SERVICES		1	3,302		1	600	265
SUBTOTAL FOR CNTRCTL SVCS					6,985		4	2,607	1
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL						200	200
SUBTOTAL FOR FXD MIS CHGS								200	200
90 OTPS HOLD CD		999 OTPS HOLDING CODE						243	243
SUBTOTAL FOR OTPS HOLD CD								243	243
SUBTOTAL FOR BUDGET CODE 1000				3	22,710		4	17,418	1
TOTAL FOR QUEENS COMMUNITY BOARD # 3				3	22,710		4	17,418	1

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	22,710	3,016	17,418	5,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,710		17,418	5,292-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,510		17,418	4,092-
OTHER CATEGORICAL		1,200			1,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,710		17,418	5,292-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200	
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					49,202			49,202	
SUBTOTAL FOR BUDGET CODE 4000					49,202			49,202	
TOTAL FOR QUEENS COMMUNITY BOARD # 3					49,202			49,202	
TOTAL FOR RENT					49,202			49,202	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,385	3	172,477	5,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	172,477	5,908-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,385	172,477	5,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,385	172,477	5,908-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	71,912	3,016	66,620	5,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,912		66,620	5,292-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,712		66,620	4,092-
OTHER CATEGORICAL		1,200			1,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,912		66,620	5,292-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	178,385	3	172,477	5,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	172,477	5,908-
OTPS					
TOTALS FOR OPERATING BUDGET		71,912		66,620	5,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,912		66,620	5,292-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,297	3	239,097	11,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,297	3	239,097	11,200-
FUNDING					
CITY		249,097		239,097	10,000-
OTHER CATEGORICAL		1,200			1,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,297		239,097	11,200-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	164,899		10,000-
SUBTOTAL FOR F/T SALARIED			4	174,899	4	164,899		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	165,699		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	175,699	4	165,699		10,000-
TOTAL FOR PERSONAL SERVICES			4	175,699	4	165,699		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,699	4	165,699	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	165,699	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,699	165,699	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,699	165,699	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000
		199 DATA PROCESSING SUPPLIES			1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL			5,500			5,500
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,440			2,000
		315 OFFICE EQUIPMENT			321			321
		319 SECURITY EQUIPMENT			1,200			1,200
		SUBTOTAL FOR PROPTY&EQUIP			2,961			3,521
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,634			3,634
		400 CONTRACTUAL SERVICES-GENERAL			2,200			2,200
		402 TELEPHONE & OTHER COMMUNICATNS			550			550
		412 RENTALS OF MISC.EQUIP			4,860			4,300
		SUBTOTAL FOR OTHR SER&CHR			11,244			10,684
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		300	1		300
		612 OFFICE EQUIPMENT MAINTENANCE	1		600	1		600
		613 DATA PROCESSING EQUIPMENT	1		250	1		250
		615 PRINTING CONTRACTS	1		400	1		400
		624 CLEANING SERVICES	1		2,600	1		2,600
		684 PROF SERV COMPUTER SERVICES	1		341	1		341
		SUBTOTAL FOR CNTRCTL SVCS	6		4,491	6		4,491
		SUBTOTAL FOR BUDGET CODE 1000	6		24,196	6		24,196
		TOTAL FOR QUEENS COMMUNITY BOARD #4	6		24,196	6		24,196
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		24,196	6		24,196

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	24,196	3,634	24,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,196		24,196	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,196	24,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,196	24,196	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	32,265			32,265	
	856001	42C	HEAT LIGHT & POWER		1,363			1,363	
			499	OTHER EXPENSES - GENERAL	3			3	
SUBTOTAL FOR OTHR SER&CHR					37,631			37,631	
SUBTOTAL FOR BUDGET CODE 4000					37,631			37,631	
TOTAL FOR QUEENS COMMUNITY BOARD #4					37,631			37,631	
TOTAL FOR RENT AND ENERGY					37,631			37,631	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,363	37,631	1,363	37,631	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,631		37,631	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,631	37,631	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,631	37,631	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,699	4	165,699	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	165,699	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,699	165,699	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,699	165,699	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,997	61,827	4,997	61,827	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,827		61,827	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,827	61,827	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

61,827

61,827

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	175,699	4	165,699	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	165,699	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		61,827		61,827	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,827		61,827	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	237,526	4	227,526	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,526	4	227,526	10,000-
FUNDING					
CITY		237,526		227,526	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,526		227,526	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,687	3	123,687		10,000-
SUBTOTAL FOR F/T SALARIED			3	133,687	3	123,687		10,000-
03 UNSALARIED		031 UNSALARIED		21,233		21,233		
SUBTOTAL FOR UNSALARIED				21,233		21,233		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75		3,575		3,500
SUBTOTAL FOR AMT TO SCHED				75		3,575		3,500
SUBTOTAL FOR BUDGET CODE 1000			3	155,795	3	149,295		6,500-
TOTAL FOR QUEENS COMMUNITY BOARD #5			3	155,795	3	149,295		6,500-
TOTAL FOR PERSONAL SERVICES			3	155,795	3	149,295		6,500-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,795	3	149,295	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,795	3	149,295	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,795	149,295	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,795	149,295	6,500-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			800			800	
		100 SUPPLIES + MATERIALS - GENERAL			5,339			1,425	3,914-
		110 FOOD & FORAGE SUPPLIES			270				270-
		117 POSTAGE			2,332			2,332	
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			800			800	
		SUBTOTAL FOR SUPPLYS&MATL			9,641			5,457	4,184-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		337 BOOKS-OTHER			150			150	
		SUBTOTAL FOR PROPTY&EQUIP			1,150			1,150	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,092			3,092	
		400 CONTRACTUAL SERVICES-GENERAL			1,200			1,200	
		412 RENTALS OF MISC.EQUIP			462			462	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		499 OTHER EXPENSES - GENERAL						749	749
		SUBTOTAL FOR OTHR SER&CHR			5,254			6,003	749
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,565	1		1,500	65-
		615 PRINTING CONTRACTS	1		500	1		500	
		624 CLEANING SERVICES	1		1,800	1		1,800	
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		686 PROF SERV OTHER	1		22,190	1		22,190	
		SUBTOTAL FOR CNTRCTL SVCS	6		27,555	6		27,490	65-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1000	6		44,100	6		40,600	3,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	6		44,100	6		40,600	3,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6		44,100	6		40,600	3,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	44,100	3,892	40,600	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,100		40,600	3,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,100	40,600	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,100	40,600	3,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			23,518			23,518	
	856001	42C HEAT LIGHT & POWER			3,436			3,436	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					26,956			26,956	
SUBTOTAL FOR BUDGET CODE 4000					26,956			26,956	
TOTAL FOR QUEENS COMMUNITY BOARD #5					26,956			26,956	
TOTAL FOR RENT AND ENERGY					26,956			26,956	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,436	26,956	3,436	26,956	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,956		26,956	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,956	26,956	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,956	26,956	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,795	3	149,295	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,795	3	149,295	6,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,795	149,295	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,795	149,295	6,500-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,328	71,056	7,328	67,556	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,056		67,556	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,056		67,556	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,056		67,556	3,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,795	3	149,295	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,795	3	149,295	6,500-
OTPS					
TOTALS FOR OPERATING BUDGET		71,056		67,556	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,056		67,556	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,851	3	216,851	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,851	3	216,851	10,000-
FUNDING					
CITY		226,851		216,851	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,851		216,851	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,648	3	124,398	19,250-
SUBTOTAL FOR F/T SALARIED			3	143,648	3	124,398	19,250-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
SUBTOTAL FOR BUDGET CODE 1000			3	170,644	3	151,394	19,250-
TOTAL FOR QUEENS COMMUNITY BOARD #6			3	170,644	3	151,394	19,250-
TOTAL FOR PERSONAL SERVICES			3	170,644	3	151,394	19,250-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,644	3	151,394	19,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	151,394	19,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,644	151,394	19,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,644	151,394	19,250-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	45,758-196,574	1	76,212
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	31,801- 48,007	1	34,862
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 62,950	1	31,824
	SUBTOTAL FOR OBJECT 001				3	142,898
POSITION SCHEDULE FOR U/A 001					3	142,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	142,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,834			9,834	5,000
		101 PRINTING SUPPLIES			500			500	
		110 FOOD & FORAGE SUPPLIES			1,000			2,000	1,000
		117 POSTAGE			1,750			5,000	3,250
		170 CLEANING SUPPLIES			200			200	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			9,784			19,034	9,250
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,000			3,000	
		319 SECURITY EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
		337 BOOKS-OTHER			150			150	
		SUBTOTAL FOR PROPTY&EQUIP			6,150			6,150	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617	
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	
		431 LEASING OF MISC EQUIP			2,500			2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		SUBTOTAL FOR OTHR SER&CHR			7,017			7,017	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		800	1		800	
		624 CLEANING SERVICES	2		5,000	2		5,000	
		686 PROF SERV OTHER	1		500	1		500	
		SUBTOTAL FOR CNTRCTL SVCS	4		6,300	4		6,300	
		SUBTOTAL FOR BUDGET CODE 1000	4		29,251	4		38,501	9,250
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4		29,251	4		38,501	9,250
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		29,251	4		38,501	9,250

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	29,251	2,617	38,501	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,251		38,501	9,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,251	38,501	9,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,251	38,501	9,250

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			37,956			37,956	
	856001	42C HEAT LIGHT & POWER			5,920			5,920	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					43,878			43,878	
SUBTOTAL FOR BUDGET CODE 4000					43,878			43,878	
TOTAL FOR QUEENS COMMUNITY BOARD #6					43,878			43,878	
TOTAL FOR RENT AND ENERGY					43,878			43,878	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,920	43,878	5,920	43,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,878		43,878	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,878	43,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,878	43,878	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,644	3	151,394	19,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	151,394	19,250-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,644	151,394	19,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,644	151,394	19,250-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,537	73,129	8,537	82,379	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,129		82,379	9,250

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,129	82,379	9,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,129	82,379	9,250
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,644	3	151,394	19,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	151,394	19,250-
OTPS					
TOTALS FOR OPERATING BUDGET		73,129		82,379	9,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,129		82,379	9,250
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,773	3	233,773	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,773	3	233,773	10,000-
FUNDING					
CITY		243,773		233,773	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,773		233,773	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	150,983		12,619-
SUBTOTAL FOR F/T SALARIED			3	163,602	3	150,983		12,619-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,789		14,789		
SUBTOTAL FOR OTH SALARIED				14,789		14,789		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	179,191	3	166,572		12,619-
TOTAL FOR QUEENS COMMUNITY BOARD #7			3	179,191	3	166,572		12,619-
TOTAL FOR PERSONAL SERVICES			3	179,191	3	166,572		12,619-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,191	3	166,572	12,619-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,191	3	166,572	12,619-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,191	166,572	12,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,191	166,572	12,619-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			7,954
		117 POSTAGE			2,100			2,100
		199 DATA PROCESSING SUPPLIES			200			200
		SUBTOTAL FOR SUPPLYS&MATL			7,300			10,254
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			100			100
		302 TELECOMMUNICATIONS EQUIPMENT			100			100
		314 OFFICE FURITURE			200			200
		315 OFFICE EQUIPMENT			285			150
		332 PURCH DATA PROCESSING EQUIPT			500			500
		337 BOOKS-OTHER			100			100
		SUBTOTAL FOR PROPTY&EQUIP			1,285			1,150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,619			2,619
		400 CONTRACTUAL SERVICES-GENERAL			400			100
		412 RENTALS OF MISC.EQUIP			600			600
		431 LEASING OF MISC EQUIP			2,500			2,500
		499 OTHER EXPENSES - GENERAL			116			116
		SUBTOTAL FOR OTHR SER&CHR			6,235			5,819
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		684	1		600
		612 OFFICE EQUIPMENT MAINTENANCE	5		2,200	5		2,200
		613 DATA PROCESSING EQUIPMENT	1		300	1		300
		615 PRINTING CONTRACTS	1		1,700	1		2,000
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000
		SUBTOTAL FOR CNTRCTL SVCS	9		5,884	9		6,100
		SUBTOTAL FOR BUDGET CODE 1000	9		20,704	9		23,323
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9		20,704	9		23,323
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		20,704	9		23,323

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	20,704	2,619	23,323	2,619
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,704		23,323	2,619

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,704	23,323	2,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,704	23,323	2,619

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			65,583			65,583	
	856001	42C HEAT LIGHT & POWER			4,624			4,624	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					70,209			70,209	
SUBTOTAL FOR BUDGET CODE 4000					70,209			70,209	
TOTAL FOR QUEENS COMMUNITY BOARD #7					70,209			70,209	
TOTAL FOR RENT					70,209			70,209	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,624	70,209	4,624	70,209	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,209		70,209	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,209	70,209	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,209	70,209	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,191	3	166,572	12,619-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,191	3	166,572	12,619-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,191	166,572	12,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,191	166,572	12,619-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,243	90,913	7,243	93,532	2,619
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,913		93,532	2,619

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,913	93,532	2,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,913	93,532	2,619
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	179,191	3	166,572	12,619-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,191	3	166,572	12,619-
OTPS					
TOTALS FOR OPERATING BUDGET		90,913		93,532	2,619
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,913		93,532	2,619
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,104	3	260,104	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,104	3	260,104	10,000-
FUNDING					
CITY		270,104		260,104	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,104		260,104	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,266	4	146,266		10,000-
SUBTOTAL FOR F/T SALARIED			4	156,266	4	146,266		10,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,629		23,629		
SUBTOTAL FOR AMT TO SCHED				23,629		23,629		
SUBTOTAL FOR BUDGET CODE 1000			4	179,895	4	169,895		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #8			4	179,895	4	169,895		10,000-
TOTAL FOR PERSONAL SERVICES			4	179,895	4	169,895		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,895	4	169,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,895	4	169,895	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,895	169,895	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,895	169,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	45,758-196,574	1	56,000
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	37,131
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	27,194
1150	COMMUNITY SERVICE AIDE	D 438	52406	26,321- 27,491	1	31,505
	SUBTOTAL FOR OBJECT 001				4	151,830

POSITION SCHEDULE FOR U/A 001					4	151,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	151,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,542			9,330	1,788
		101 PRINTING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			130				130-
		SUBTOTAL FOR SUPPLYS&MATL			8,172			9,830	1,658
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			150			150	
		332 PURCH DATA PROCESSING EQUIPT			150			150	
		337 BOOKS-OTHER			30			30	
		SUBTOTAL FOR PROPTY&EQUIP			330			330	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,705			2,705	
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375	
		402 TELEPHONE & OTHER COMMUNICATNS			215			215	
		412 RENTALS OF MISC.EQUIP			900			900	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700	
		SUBTOTAL FOR OTHR SER&CHR			6,895			6,895	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		600	600
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,125	1		1,125	
		615 PRINTING CONTRACTS	1		450	1		450	
		624 CLEANING SERVICES	1		1,530				1,530-
		684 PROF SERV COMPUTER SERVICES	1		638	1		170	468-
		SUBTOTAL FOR CNTRCTL SVCS	4		3,743	4		2,345	1,398-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600			600	
		794 TRAINING CITY EMPLOYEES			260				260-
		SUBTOTAL FOR FXD MIS CHGS			860			600	260-
		SUBTOTAL FOR BUDGET CODE 1000	4		20,000	4		20,000	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4		20,000	4		20,000	
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		20,000	4		20,000	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	20,000	2,705	20,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,000		20,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,000	20,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,000	20,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			59,520			59,520	
	856001	42C HEAT LIGHT & POWER			5,836			5,836	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					65,358			65,358	
SUBTOTAL FOR BUDGET CODE 4000					65,358			65,358	
TOTAL FOR QUEENS COMMUNITY BOARD #8					65,358			65,358	
TOTAL FOR RENT					65,358			65,358	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,836	65,358	5,836	65,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,358		65,358	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,358	65,358	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,358	65,358	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,895	4	169,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,895	4	169,895	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,895	169,895	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,895	169,895	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,541	85,358	8,541	85,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,358		85,358	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,358		85,358	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,358		85,358	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	179,895	4	169,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,895	4	169,895	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		85,358		85,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,358		85,358	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	265,253	4	255,253	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	265,253	4	255,253	10,000-
FUNDING					
CITY		265,253		255,253	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,253		255,253	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,021	3	156,021	10,000-
SUBTOTAL FOR F/T SALARIED			3	166,021	3	156,021	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		9,332		9,332	
SUBTOTAL FOR AMT TO SCHED				9,332		9,332	
SUBTOTAL FOR BUDGET CODE 1000			3	176,153	3	166,153	10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	176,153	3	166,153	10,000-
TOTAL FOR PERSONAL SERVICES			3	176,153	3	166,153	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,153	3	166,153	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,153	3	166,153	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,153	166,153	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,153	166,153	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,550			3,550	
		101 PRINTING SUPPLIES			1,320			271	1,049-
		110 FOOD & FORAGE SUPPLIES			94			506	412
		117 POSTAGE			5,000			5,930	930
		199 DATA PROCESSING SUPPLIES			1,500			3,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL			11,464			13,257	1,793
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT						158	158
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,158	158
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615	
		400 CONTRACTUAL SERVICES-GENERAL			87			87	
		412 RENTALS OF MISC.EQUIP			687			383	304-
		431 LEASING OF MISC EQUIP			3,700			2,812	888-
		451 NON OVERNIGHT TRVL EXP-GENERAL			789			500	289-
		SUBTOTAL FOR OTHR SER&CHR			8,878			7,397	1,481-
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		23,742	2		23,742	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2		23,742	2		23,742	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		23,742	2		23,742	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	23,742	3,615	23,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,742		23,742	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,742	23,742	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,742	23,742	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,153	3	166,153	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,153	3	166,153	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,153	166,153	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,153	166,153	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	23,742	3,615	23,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,742		23,742	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,742	23,742	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

23,742

23,742

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,153	3	166,153	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,153	3	166,153	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		23,742		23,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,742		23,742	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	126,219		10,000-
SUBTOTAL FOR F/T SALARIED			3	136,219	3	126,219		10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		29,773		29,773		
SUBTOTAL FOR UNSALARIED				29,773		29,773		
SUBTOTAL FOR BUDGET CODE 1000			3	165,992	3	155,992		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	165,992	3	155,992		10,000-
TOTAL FOR PERSONAL SERVICES			3	165,992	3	155,992		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,992	3	155,992	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	155,992	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,992	155,992	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,992	155,992	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,525		16,525		
		110 FOOD & FORAGE SUPPLIES			200		200		
		117 POSTAGE			3,500		3,500		
		199 DATA PROCESSING SUPPLIES			3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL			23,225		23,225		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			900		900		
		337 BOOKS-OTHER			600		600		
		SUBTOTAL FOR PROPTY&EQUIP			1,500		1,500		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,864		2,864		
		400 CONTRACTUAL SERVICES-GENERAL			750		750		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200		200		
		SUBTOTAL FOR OTHR SER&CHR			3,814		3,814		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	1,500	1	1,500		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,350	1	1,350		
		615 PRINTING CONTRACTS		1	250	1	250		
		624 CLEANING SERVICES		1	264	1	264		
		684 PROF SERV COMPUTER SERVICES		1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	5,364	5	5,364		
		SUBTOTAL FOR BUDGET CODE 1000		5	33,903	5	33,903		
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		5	33,903	5	33,903		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	33,903	5	33,903		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	33,903	2,864	33,903	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,903		33,903	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,903	33,903	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,903	33,903	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			1,218			1,218	
		423 HEAT LIGHT & POWER			4,200			4,200	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					37,160			37,160	
SUBTOTAL FOR BUDGET CODE 4000					37,160			37,160	
TOTAL FOR QUEENS COMMUNITY BOARD # 10					37,160			37,160	
TOTAL FOR RENT					37,160			37,160	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,218	37,160	1,218	37,160	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,160		37,160	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,160	37,160	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,160	37,160	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,992	3	155,992	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	155,992	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,992	155,992	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,992	155,992	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,082	71,063	4,082	71,063	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,063		71,063	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,063	71,063	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

71,063

71,063

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,992	3	155,992	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	155,992	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		71,063		71,063	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,063		71,063	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,055	3	227,055	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,055	3	227,055	10,000-
FUNDING					
CITY		237,055		227,055	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,055		227,055	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,862	3	133,862	10,000-
SUBTOTAL FOR F/T SALARIED			3	143,862	3	133,862	10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,311		27,311	
SUBTOTAL FOR OTH SALARIED				27,311		27,311	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,000		8,000	
SUBTOTAL FOR AMT TO SCHED				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1000			3	179,173	3	169,173	10,000-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	179,173	3	169,173	10,000-
TOTAL FOR PERSONAL SERVICES			3	179,173	3	169,173	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,173	3	169,173	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,173	3	169,173	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,173	169,173	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,173	169,173	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	45,758-196,574	1	67,067
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 47,817	1	37,765
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	47,030
	SUBTOTAL FOR OBJECT 001				3	151,862
POSITION SCHEDULE FOR U/A 001					3	151,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	151,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,581			2,581
		101 PRINTING SUPPLIES				40			200
		110 FOOD & FORAGE SUPPLIES				80			100
		117 POSTAGE				3,000			3,000
		199 DATA PROCESSING SUPPLIES				500			500
		SUBTOTAL FOR SUPPLYS&MATL				6,201			6,381
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				200			500
		319 SECURITY EQUIPMENT				540			480
		332 PURCH DATA PROCESSING EQUIPT				300			300-
		337 BOOKS-OTHER				200			100-
		SUBTOTAL FOR PROPTY&EQUIP				1,240			1,080
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				3,237			3,237
		400 CONTRACTUAL SERVICES-GENERAL				500			100
		431 LEASING OF MISC EQUIP				4,805			5,505
		451 NON OVERNIGHT TRVL EXP-GENERAL				680			500
		SUBTOTAL FOR OTHR SER&CHR				9,222			9,342
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1		540	1		300
		612 OFFICE EQUIPMENT MAINTENANCE					1		100
		613 DATA PROCESSING EQUIPMENT		1		169	1		169
		624 CLEANING SERVICES		1		2,600	1		2,600
		684 PROF SERV COMPUTER SERVICES		1		250	1		250
		SUBTOTAL FOR CNTRCTL SVCS		4		3,559	5		3,419
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500			500
		SUBTOTAL FOR FXD MIS CHGS				500			500
		SUBTOTAL FOR BUDGET CODE 1000		4		20,722	5		20,722
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		4		20,722	5		20,722
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4		20,722	5		20,722

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	20,722	3,237	20,722	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,722		20,722	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,722	20,722	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,722	20,722	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			40,969			40,969	
	856001	42C HEAT LIGHT & POWER			5,201			5,201	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					46,172			46,172	
SUBTOTAL FOR BUDGET CODE 4000					46,172			46,172	
TOTAL FOR QUEENS COMMUNITY BOARD # 11					46,172			46,172	
TOTAL FOR RENT					46,172			46,172	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,201	46,172	5,201	46,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,172		46,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,172	46,172	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,172	46,172	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,173	3	169,173	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,173	3	169,173	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,173	169,173	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,173	169,173	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,438	66,894	8,438	66,894	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,894		66,894	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,894	66,894	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

66,894

66,894

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	179,173	3	169,173	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,173	3	169,173	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		66,894		66,894	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,894		66,894	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,067	3	236,067	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,067	3	236,067	10,000-
FUNDING					
CITY		246,067		236,067	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,067		236,067	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	131,933		10,000-
SUBTOTAL FOR F/T SALARIED			3	141,933	3	131,933		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	145,815		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	155,815	3	145,815		10,000-
TOTAL FOR PERSONAL SERVICES			3	155,815	3	145,815		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,815	3	145,815	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	145,815	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,815	145,815	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,815	145,815	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,664			5,000	336
		110 FOOD & FORAGE SUPPLIES			336				336-
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000	
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,097			3,097	
		400 CONTRACTUAL SERVICES-GENERAL			2,750			2,750	
		402 TELEPHONE & OTHER COMMUNICATNS			600			600	
		412 RENTALS OF MISC.EQUIP			6,000			6,000	
		417 ADVERTISING			600			600	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500	
		499 OTHER EXPENSES - GENERAL			9,513			9,513	
		SUBTOTAL FOR OTHR SER&CHR			24,060			24,060	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		615 PRINTING CONTRACTS	1		1,000	1		1,000	
		624 CLEANING SERVICES	1		3,020	1		3,020	
		SUBTOTAL FOR CNTRCTL SVCS	3		5,020	3		5,020	
		SUBTOTAL FOR BUDGET CODE 1000	3		44,080	3		44,080	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3		44,080	3		44,080	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		44,080	3		44,080	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	44,080	3,097	44,080	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,080		44,080	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,080	44,080	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,080	44,080	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	23,749			23,749	
			856001	42C HEAT LIGHT & POWER	4,726			4,726	
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					28,477			28,477	
SUBTOTAL FOR BUDGET CODE 4000					28,477			28,477	
TOTAL FOR QUEENS COMMUNITY BOARD # 12					28,477			28,477	
TOTAL FOR RENT AND ENERGY					28,477			28,477	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,726	28,477	4,726	28,477	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,477		28,477	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,477	28,477	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,477	28,477	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,815	3	145,815	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	145,815	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,815	145,815	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,815	145,815	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,823	72,557	7,823	72,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,557		72,557	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,557	72,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

72,557

72,557

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,815	3	145,815	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	145,815	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		72,557		72,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,557		72,557	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,372	3	218,372	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,372	3	218,372	10,000-
FUNDING					
CITY		228,372		218,372	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,372		218,372	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,539	3	136,034		13,505-
SUBTOTAL FOR F/T SALARIED			3	149,539	3	136,034		13,505-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	150,339	3	136,834		13,505-
TOTAL FOR QUEENS COMMUNITY BOARD #13			3	150,339	3	136,834		13,505-
TOTAL FOR PERSONAL SERVICES			3	150,339	3	136,834		13,505-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,339	3	136,834	13,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	136,834	13,505-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,339	136,834	13,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,339	136,834	13,505-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	45,758-196,574	1	72,010
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	44,732
	SUBTOTAL FOR OBJECT 001				2	116,742
POSITION SCHEDULE FOR U/A 001					2	116,742
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	58,371
TOTAL FOR U/A 001					3	175,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		169 MAINTENANCE SUPPLIES		1,000		1,000		
		170 CLEANING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				16,000		16,000		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545		
		400 CONTRACTUAL SERVICES-GENERAL		1,495		5,000		3,505
		412 RENTALS OF MISC.EQUIP		8,376		8,376		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		2,940		2,940		
SUBTOTAL FOR OTHR SER&CHR				23,356		26,861		3,505
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		619 SECURITY SERVICES	1	400	1	400		
		624 CLEANING SERVICES	1	2,800	1	2,800		
SUBTOTAL FOR CNTRCTL SVCS				3	4,200	3	4,200	
SUBTOTAL FOR BUDGET CODE 1000				3	49,556	3	53,061	3,505
TOTAL FOR QUEENS COMMUNITY BOARD #13				3	49,556	3	53,061	3,505
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	49,556	3	53,061	3,505

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	49,556	3,545	53,061	3,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,556		53,061	3,505

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,556	53,061	3,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,556	53,061	3,505

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			78,924	
	856001	42C	HEAT LIGHT & POWER		7,506			7,506	
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					90,432			90,432	
SUBTOTAL FOR BUDGET CODE 4000					90,432			90,432	
TOTAL FOR QUEENS COMMUNITY BOARD #13					90,432			90,432	
TOTAL FOR RENT					90,432			90,432	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,506	90,432	7,506	90,432	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,432		90,432	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,432	90,432	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,432	90,432	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,339	3	136,834	13,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	136,834	13,505-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,339	136,834	13,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,339	136,834	13,505-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,051	139,988	11,051	143,493	3,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,988		143,493	3,505

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,988	143,493	3,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	139,988	143,493	3,505
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,339	3	136,834	13,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	136,834	13,505-
OTPS					
TOTALS FOR OPERATING BUDGET		139,988		143,493	3,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,988		143,493	3,505
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	290,327	3	280,327	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	290,327	3	280,327	10,000-
FUNDING					
CITY		290,327		280,327	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,327		280,327	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	138,581		15,778-
SUBTOTAL FOR F/T SALARIED			2	154,359	2	138,581		15,778-
03 UNSALARIED		031 UNSALARIED		13,829		13,829		
SUBTOTAL FOR UNSALARIED				13,829		13,829		
SUBTOTAL FOR BUDGET CODE 1000			2	168,188	2	152,410		15,778-
TOTAL FOR QUEENS COMMUNITY BOARD #14			2	168,188	2	152,410		15,778-
TOTAL FOR PERSONAL SERVICES			2	168,188	2	152,410		15,778-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,188	2	152,410	15,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	152,410	15,778-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,188	152,410	15,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,188	152,410	15,778-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,261		12,261		
		101 PRINTING SUPPLIES		500		2,000		1,500
		110 FOOD & FORAGE SUPPLIES		75		2,167		2,092
		117 POSTAGE		5,814		8,000		2,186
		SUBTOTAL FOR SUPPLYS&MATL		18,650		24,428		5,778
30 PROPTY&EQUIP		337 BOOKS-OTHER		900		900		
		SUBTOTAL FOR PROPTY&EQUIP		900		900		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959		
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL		1,698		1,698		
		SUBTOTAL FOR OTHR SER&CHR		11,157		11,157		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	1	31,707	1	37,485		5,778
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	31,707	1	37,485		5,778
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,707	1	37,485		5,778

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	31,707	3,959	37,485	5,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,707		37,485	5,778

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,707	37,485	5,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,707	37,485	5,778

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			19,000			19,000	
	856001	42C HEAT LIGHT & POWER			2,473			2,473	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					21,475			21,475	
SUBTOTAL FOR BUDGET CODE 4000					21,475			21,475	
TOTAL FOR QUEENS COMMUNITY BOARD #14					21,475			21,475	
TOTAL FOR RENT AND ENERGY					21,475			21,475	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,473	21,475	2,473	21,475	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,475		21,475	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,475	21,475	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,475	21,475	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,188	2	152,410	15,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	152,410	15,778-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,188	152,410	15,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,188	152,410	15,778-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,432	53,182	6,432	58,960	5,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,182		58,960	5,778

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,182	58,960	5,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,182	58,960	5,778
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	168,188	2	152,410	15,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	152,410	15,778-
OTPS					
TOTALS FOR OPERATING BUDGET		53,182		58,960	5,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,182		58,960	5,778
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	221,370	2	211,370	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,370	2	211,370	10,000-
FUNDING					
CITY		221,370		211,370	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,370		211,370	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		176,751	3		166,751	10,000-
SUBTOTAL FOR F/T SALARIED			3		176,751	3		166,751	10,000-
SUBTOTAL FOR BUDGET CODE 1000			3		176,751	3		166,751	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			3		176,751	3		166,751	10,000-
TOTAL FOR PERSONAL SERVICES			3		176,751	3		166,751	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,751	3	166,751	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	166,751	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,751	166,751	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,751	166,751	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	45,758-196,574	1	100,738	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	47,883	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	25,414- 48,970	1	28,130	
	SUBTOTAL FOR OBJECT 001					3	176,751

POSITION SCHEDULE FOR U/A 001					3	176,751	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	176,751	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600	
		100 SUPPLIES + MATERIALS - GENERAL			4,200			4,224	24
		101 PRINTING SUPPLIES			100			100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			300			300	
		106 MOTOR VEHICLE FUEL			500			350	150-
		110 FOOD & FORAGE SUPPLIES			19				19-
		117 POSTAGE			1,502			2,500	998
		169 MAINTENANCE SUPPLIES			250			250	
		199 DATA PROCESSING SUPPLIES			708			708	
SUBTOTAL FOR SUPPLYS&MATL					8,179			9,032	853
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			60				60-
		314 OFFICE FURITURE			200			500	300
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			169			169	
		332 PURCH DATA PROCESSING EQUIPT			300				300-
		337 BOOKS-OTHER			638			638	
SUBTOTAL FOR PROPTY&EQUIP					1,867			1,807	60-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,976			2,976	
		402 TELEPHONE & OTHER COMMUNICATNS			864			500	364-
		403 OFFICE SERVICES			100				100-
		412 RENTALS OF MISC.EQUIP			2,426			2,426	
		431 LEASING OF MISC EQUIP			368			528	160
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,900			2,900	
SUBTOTAL FOR OTHR SER&CHR					9,634			9,330	304-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		590	1		351	239-
		608 MAINT & REP GENERAL	1		174	1		174	
		612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50	
		613 DATA PROCESSING EQUIPMENT	2		50	2		50	
		622 TEMPORARY SERVICES	1		500	1		250	250-
		624 CLEANING SERVICES	1		2,100	1		2,100	
SUBTOTAL FOR CNTRCTL SVCS					7			2,975	489-
SUBTOTAL FOR BUDGET CODE 1000					7			23,144	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
								INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					7	23,144		7	23,144	
TOTAL FOR OTHER THAN PERSONAL SERVICES					7	23,144		7	23,144	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	23,144	3,576	23,144	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,144		23,144	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,144	23,144	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,144	23,144	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		50,313			50,313	
	856001	42C	HEAT LIGHT & POWER		6,584			6,584	
		499	OTHER EXPENSES - GENERAL		3			3	
SUBTOTAL FOR OTHR SER&CHR					56,900			56,900	
SUBTOTAL FOR BUDGET CODE 4000					56,900			56,900	
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					56,900			56,900	
TOTAL FOR RENT AND ENERGY					56,900			56,900	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,584	56,900	6,584	56,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,900		56,900	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,900	56,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,900	56,900	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,751	3	166,751	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	166,751	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,751	166,751	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,751	166,751	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,160	80,044	10,160	80,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,044		80,044	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,044	80,044	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

80,044

80,044

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,751	3	166,751	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	166,751	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		80,044		80,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,044		80,044	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,795	3	246,795	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,795	3	246,795	10,000-
FUNDING					
CITY		256,795		246,795	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,795		246,795	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,784	3	154,784		10,000-	
SUBTOTAL FOR F/T SALARIED				3	164,784	3	154,784	10,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,212		7,212			
SUBTOTAL FOR ADD GRS PAY					7,212		7,212		
SUBTOTAL FOR BUDGET CODE 1000				3	171,996	3	161,996	10,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	171,996	3	161,996	10,000-	
TOTAL FOR PERSONAL SERVICES				3	171,996	3	161,996	10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,996	3	161,996	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	161,996	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,996	161,996	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,996	161,996	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	25,414- 48,970	1	47,025	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	25,414- 48,970	1	45,963	
	SUBTOTAL FOR OBJECT 001					3	164,560

POSITION SCHEDULE FOR U/A 001					3	164,560	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	164,560	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			200			200	
		100 SUPPLIES + MATERIALS - GENERAL			727			727	
		101 PRINTING SUPPLIES			500			500	
		110 FOOD & FORAGE SUPPLIES			85				85-
		117 POSTAGE			2,276			2,276	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL				5,288			5,203	85-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			600			600	
		337 BOOKS-OTHER			1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,996			1,996	
		403 OFFICE SERVICES			100			100	
		412 RENTALS OF MISC.EQUIP			8,500			8,500	
		427 DATA PROCESSING SERVICES			715			800	85
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,800			1,800	
	SUBTOTAL FOR OTHR SER&CHR				13,111			13,196	85
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		200	1		200	
		613 DATA PROCESSING EQUIPMENT	1		1,200	1		1,200	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		684 PROF SERV COMPUTER SERVICES	1		4,000	1		4,000	
	SUBTOTAL FOR CNTRCTL SVCS				5			6,900	
	SUBTOTAL FOR BUDGET CODE 1000				5			27,899	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				5			27,899	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5			27,899	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	27,899	2,196	27,899	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,899		27,899	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,899	27,899	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,899	27,899	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	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	42,937		
499 OTHER EXPENSES - GENERAL						2	2		
SUBTOTAL FOR OTHR SER&CHR						42,939	42,939		
SUBTOTAL FOR BUDGET CODE 4000						42,939	42,939		
TOTAL FOR BROOKLYN COMMUNITY BOARD #2						42,939	42,939		
TOTAL FOR RENT						42,939	42,939		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,937	42,939	42,937	42,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,939		42,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,939	42,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,939	42,939	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,996	3	161,996	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	161,996	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,996	161,996	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,996	161,996	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,133	70,838	45,133	70,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,838		70,838	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,838	70,838	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

70,838

70,838

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	171,996	3	161,996	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	161,996	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		70,838		70,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,838		70,838	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	242,834	3	232,834	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,834	3	232,834	10,000-
FUNDING					
CITY		242,834		232,834	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,834		232,834	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,968	3	111,968		10,000-
SUBTOTAL FOR F/T SALARIED			3	121,968	3	111,968		10,000-
SUBTOTAL FOR BUDGET CODE 1000			3	121,968	3	111,968		10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	121,968	3	111,968		10,000-
TOTAL FOR PERSONAL SERVICES			3	121,968	3	111,968		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	121,968	3	111,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	111,968	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,968	111,968	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,968	111,968	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	82,655	
	SUBTOTAL FOR OBJECT 001					3	121,968

	POSITION SCHEDULE FOR U/A 001					3	121,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
	TOTAL FOR U/A 001					3	121,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		9,000		2,500		6,500-
		101 PRINTING SUPPLIES		800		300		500-
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		9,000		7,000		2,000-
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		5,500		1,500		4,000-
SUBTOTAL FOR SUPPLYS&MATL				25,200		11,700		13,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		70				70-
		332 PURCH DATA PROCESSING EQUIPT		5,700		12,000		6,300
		337 BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP				7,970		13,200		5,230
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141		4,141		
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		10,000		6,500		3,500-
		423 HEAT LIGHT & POWER		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,425		325		3,100-
		499 OTHER EXPENSES - GENERAL		3,101		32,761		29,660
SUBTOTAL FOR OTHR SER&CHR				25,167		48,227		23,060
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,800	1	800		3,000-
		613 DATA PROCESSING EQUIPMENT	1	11,290	1	500		10,790-
		622 TEMPORARY SERVICES	1	1,000			1-	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500		
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				5	19,590	4	4,800	14,790-
SUBTOTAL FOR BUDGET CODE 1000				5	77,927	4	77,927	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	77,927	4	77,927	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				</					

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	77,927	4,441	77,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,927		77,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,927	77,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,927	77,927	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			31,225			31,225	
	856001	42C HEAT LIGHT & POWER			4,996			4,996	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					36,223			36,223	
SUBTOTAL FOR BUDGET CODE 4000					36,223			36,223	
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					36,223			36,223	
TOTAL FOR RENT AND ENERGY					36,223			36,223	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,996	36,223	4,996	36,223	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,223		36,223	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,223	36,223	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,223	36,223	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	121,968	3	111,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	111,968	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,968	111,968	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,968	111,968	10,000-

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,437	114,150	9,437	114,150	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,150		114,150	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,150	114,150	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,150	114,150	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	121,968	3	111,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	111,968	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		114,150		114,150	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,150		114,150	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,118	3	226,118	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,118	3	226,118	10,000-
FUNDING					
CITY		236,118		226,118	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,118		226,118	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		140,001	3		130,001	10,000-
SUBTOTAL FOR F/T SALARIED			3		140,001	3		130,001	10,000-
03 UNSALARIED		031 UNSALARIED			8,167			8,167	
SUBTOTAL FOR UNSALARIED					8,167			8,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800	
SUBTOTAL FOR ADD GRS PAY					800			800	
SUBTOTAL FOR BUDGET CODE 1000			3		148,968	3		138,968	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3		148,968	3		138,968	10,000-
TOTAL FOR PERSONAL SERVICES			3		148,968	3		138,968	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,968	3	138,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,968	3	138,968	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,968	138,968	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,968	138,968	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	45,758-196,574	1	64,258	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	40,637	
1300	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	34,364	
	SUBTOTAL FOR OBJECT 001					3	139,259
-----					-----		
	POSITION SCHEDULE FOR U/A 001					3	139,259
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	139,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,454		2,454		3,000-
		101 PRINTING SUPPLIES			328		400		72
		110 FOOD & FORAGE SUPPLIES			72				72-
		117 POSTAGE			1,325		4,325		3,000
		170 CLEANING SUPPLIES			269		269		
		199 DATA PROCESSING SUPPLIES			550				550-
		SUBTOTAL FOR SUPPLYS&MATL			7,998		7,448		550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			250		250		
		302 TELECOMMUNICATIONS EQUIPMENT			675		675		
		315 OFFICE EQUIPMENT			6,000		6,000		
		337 BOOKS-OTHER			684		684		
		SUBTOTAL FOR PROPTY&EQUIP			7,609		7,609		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,953		2,953		
		402 TELEPHONE & OTHER COMMUNICATNS			506		506		
		403 OFFICE SERVICES			593		1,614		1,021
		412 RENTALS OF MISC.EQUIP			3,330		3,330		
		427 DATA PROCESSING SERVICES			225		225		
		431 LEASING OF MISC EQUIP			1,735		1,735		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,300		3,300		
		499 OTHER EXPENSES - GENERAL			19,854		19,854		
		SUBTOTAL FOR OTHR SER&CHR			32,496		33,517		1,021
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,296	1	825		471-
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,463	2	1,463		
		613 DATA PROCESSING EQUIPMENT	1		65	1	65		
		SUBTOTAL FOR CNTRCTL SVCS	4		2,824	4	2,353		471-
		SUBTOTAL FOR BUDGET CODE 1000	4		50,927	4	50,927		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	4		50,927	4	50,927		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		50,927	4	50,927		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	50,927	2,953	50,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,927		50,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,927	50,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,927	50,927	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
			414 RENTALS - LAND BLDGS & STRUCTS			37,910			37,910	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			41,912			41,912	
			SUBTOTAL FOR BUDGET CODE 4000			41,912			41,912	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4			41,912			41,912	
TOTAL FOR RENT						41,912			41,912	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,912		41,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,912		41,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,912	41,912	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,912	41,912	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,968	3	138,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,968	3	138,968	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,968	138,968	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,968	138,968	10,000-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	92,839	2,953	92,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,839		92,839	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,839	92,839	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,839	92,839
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	148,968	3	138,968	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,968	3	138,968	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		92,839		92,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,839		92,839	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,807	3	231,807	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,807	3	231,807	10,000-
FUNDING					
CITY		241,807		231,807	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,807		231,807	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		160,950	3		150,950	10,000-
SUBTOTAL FOR F/T SALARIED			3		160,950	3		150,950	10,000-
03 UNSALARIED		031 UNSALARIED			15,059			15,059	
SUBTOTAL FOR UNSALARIED					15,059			15,059	
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		166,809	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			3		176,809	3		166,809	10,000-
TOTAL FOR PERSONAL SERVICES			3		176,809	3		166,809	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,809	3	166,809	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	166,809	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,809	166,809	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,809	166,809	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	45,758-196,574	1	77,957
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 47,817	1	34,364
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 62,950	1	48,629
	SUBTOTAL FOR OBJECT 001				3	160,950

	POSITION SCHEDULE FOR U/A 001				3	160,950
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	160,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL			4,000			1,000
		101 PRINTING SUPPLIES			100			500
		110 FOOD & FORAGE SUPPLIES			500			500
		117 POSTAGE			2,000			2,000
		169 MAINTENANCE SUPPLIES			100			300
		170 CLEANING SUPPLIES			16			500
		199 DATA PROCESSING SUPPLIES			3,134			1,000
SUBTOTAL FOR SUPPLYS&MATL					10,850			6,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			100			200
		302 TELECOMMUNICATIONS EQUIPMENT			2,150			3,904
		315 OFFICE EQUIPMENT			300			300
		319 SECURITY EQUIPMENT			138			500
		332 PURCH DATA PROCESSING EQUIPT			1,000			
		337 BOOKS-OTHER			566			1,200
SUBTOTAL FOR PROPTY&EQUIP					4,254			6,104
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,882			3,882
		412 RENTALS OF MISC.EQUIP			3,376			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			424			400
SUBTOTAL FOR OTHR SER&CHR					7,682			9,282
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300	1		300
		624 CLEANING SERVICES				1		600
SUBTOTAL FOR CNTRCTL SVCS			1		300	2		900
SUBTOTAL FOR BUDGET CODE 1000			1		23,086	2		23,086
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			1		23,086	2		23,086
TOTAL FOR OTHER THAN PERSONAL SERVICES			1		23,086	2		23,086

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,086	4,882	23,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,086		23,086	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,086	23,086	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,086	23,086	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,809	3	166,809	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	166,809	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,809	166,809	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,809	166,809	10,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,086	4,882	23,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,086		23,086	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,086	23,086	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

23,086

23,086

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,809	3	166,809	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	166,809	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		23,086		23,086	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,086		23,086	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,363	3	159,363		10,000-	
SUBTOTAL FOR F/T SALARIED			3	169,363	3	159,363		10,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,643		15,643			
SUBTOTAL FOR OTH SALARIED				15,643		15,643			
SUBTOTAL FOR BUDGET CODE 1000			3	185,006	3	175,006		10,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	185,006	3	175,006		10,000-	
TOTAL FOR PERSONAL SERVICES			3	185,006	3	175,006		10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,006	3	175,006	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	175,006	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,006	175,006	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,006	175,006	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	45,758-196,574	1	97,244
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	41,667
1999	COMMUNITY LIAISON WORKER	D 476	56093	35,759- 47,817	1	32,338
	SUBTOTAL FOR OBJECT 001				3	171,249
POSITION SCHEDULE FOR U/A 001					3	171,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	171,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,560			2,927	1,367
		110 FOOD & FORAGE SUPPLIES			100				100-
		117 POSTAGE			3,600			3,000	600-
		199 DATA PROCESSING SUPPLIES			500			525	25
		SUBTOTAL FOR SUPPLYS&MATL			7,471			7,952	481
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			6,097	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		300				1-
		624 CLEANING SERVICES				1		540	1
		684 PROF SERV COMPUTER SERVICES	1		721				1-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,021	1		540	1-
		SUBTOTAL FOR BUDGET CODE 1000	2		14,889	1		14,889	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2		14,889	1		14,889	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		14,889	1		14,889	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,087	14,889	3,876	14,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,889		14,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,889	14,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,889	14,889	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			4,120			4,120	
SUBTOTAL FOR OTHR SER&CHR						4,120			4,120	
SUBTOTAL FOR BUDGET CODE 4000						4,120			4,120	
TOTAL FOR BROOKLYN COMMUNITY BOARD #6						4,120			4,120	
TOTAL FOR RENT						4,120			4,120	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,120		4,120	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,120		4,120	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,120	4,120	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,120	4,120	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,006	3	175,006	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	175,006	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,006	175,006	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,006	175,006	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,087	19,009	3,876	19,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,009		19,009	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,009	19,009	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

19,009

19,009

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	185,006	3	175,006	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	175,006	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		19,009		19,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,009		19,009	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,015	3	194,015	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,015	3	194,015	10,000-
FUNDING					
CITY		204,015		194,015	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,015		194,015	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	179,487		10,000-	
SUBTOTAL FOR F/T SALARIED			4	189,487	4	179,487		10,000-	
SUBTOTAL FOR BUDGET CODE 1000			4	189,487	4	179,487		10,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			4	189,487	4	179,487		10,000-	
TOTAL FOR PERSONAL SERVICES			4	189,487	4	179,487		10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,487	4	179,487	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	179,487	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,487	179,487	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,487	179,487	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			981			981	
		110 FOOD & FORAGE SUPPLIES			57				57-
		117 POSTAGE			2,642			3,129	487
		199 DATA PROCESSING SUPPLIES			130				130-
		SUBTOTAL FOR SUPPLYS&MATL			3,810			4,110	300
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			300				300-
		SUBTOTAL FOR PROPTY&EQUIP			300				300-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,673			2,673	
		412 RENTALS OF MISC.EQUIP			3,625			3,625	
		SUBTOTAL FOR OTHR SER&CHR			6,298			6,298	
		SUBTOTAL FOR BUDGET CODE 1000			10,408			10,408	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			10,408			10,408	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			10,408			10,408	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	10,408	2,673	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,408	10,408	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,487	4	179,487	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	179,487	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,487	179,487	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,487	179,487	10,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	10,408	2,673	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

10,408

10,408

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	189,487	4	179,487	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	179,487	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	199,895	4	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,895	4	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,134	3	172,134		10,000-
SUBTOTAL FOR F/T SALARIED			3	182,134	3	172,134		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	182,934	3	172,934		10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	182,934	3	172,934		10,000-
TOTAL FOR PERSONAL SERVICES			3	182,934	3	172,934		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,934	3	172,934	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,934	3	172,934	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,934	172,934	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,934	172,934	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 478	56086	45,758-196,574	1	96,591	
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	44,586	
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	40,957	
	SUBTOTAL FOR OBJECT 001					3	182,134

	POSITION SCHEDULE FOR U/A 001					3	182,134
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	182,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,463			1,500	37
		101 PRINTING SUPPLIES			800			800	
		110 FOOD & FORAGE SUPPLIES			37				37-
		117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			1,116			1,401	285
		SUBTOTAL FOR SUPPLYS&MATL			5,416			5,701	285
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			100			100	
		319 SECURITY EQUIPMENT			175			500	325
		332 PURCH DATA PROCESSING EQUIPT			71			2,000	1,929
		337 BOOKS-OTHER			200			200	
		SUBTOTAL FOR PROPTY&EQUIP			546			2,800	2,254
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,263			3,263	
		412 RENTALS OF MISC.EQUIP			2,843			1,197	1,646-
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		SUBTOTAL FOR OTHR SER&CHR			6,506			4,860	1,646-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,586	1		1,300	286-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,068	1		800	268-
		613 DATA PROCESSING EQUIPMENT	1		339				339-
		684 PROF SERV COMPUTER SERVICES	1		1,500	1		1,500	
		686 PROF SERV OTHER	1		23,500				23,500-
		SUBTOTAL FOR CNTRCTL SVCS	5		27,993	3		3,600	24,393-
		SUBTOTAL FOR BUDGET CODE 1000	5		40,461	3		16,961	23,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5		40,461	3		16,961	23,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		40,461	3		16,961	23,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	40,461	3,263	16,961	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,461		16,961	23,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,461		16,961	23,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,461		16,961	23,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR				414	RENTALS - LAND BLDGS & STRUCTS	44,202			44,202
				856001	42C HEAT LIGHT & POWER	7,497			7,497
				499	OTHER EXPENSES - GENERAL	2			2
SUBTOTAL FOR OTHR SER&CHR						51,701			51,701
SUBTOTAL FOR BUDGET CODE 4000						51,701			51,701
TOTAL FOR BROOKLYN COMMUNITY BOARD #8						51,701			51,701
TOTAL FOR RENT AND ENERGY						51,701			51,701

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,497	51,701	7,497	51,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,701		51,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,701	51,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,701	51,701	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,934	3	172,934	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,934	3	172,934	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,934	172,934	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,934	172,934	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,760	92,162	10,760	68,662	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,162		68,662	23,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,162		68,662	23,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,162		68,662	23,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	182,934	3	172,934	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,934	3	172,934	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		92,162		68,662	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,162		68,662	23,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,096	3	241,596	33,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,096	3	241,596	33,500-
FUNDING					
CITY		275,096		241,596	33,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,096		241,596	33,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		125,583	2		115,583	10,000-
SUBTOTAL FOR F/T SALARIED			2		125,583	2		115,583	10,000-
SUBTOTAL FOR BUDGET CODE 1000			2		125,583	2		115,583	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			2		125,583	2		115,583	10,000-
TOTAL FOR PERSONAL SERVICES			2		125,583	2		115,583	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,583	115,583	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,583	115,583	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,655		7,000		2,345
		101 PRINTING SUPPLIES			1,000		1,000		
		117 POSTAGE			1,006		7,700		6,694
		169 MAINTENANCE SUPPLIES			500		500		
		170 CLEANING SUPPLIES			500		500		
		199 DATA PROCESSING SUPPLIES			3,500		5,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL			11,161		21,700		10,539
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			500		500		
		314 OFFICE FURITURE			4,728				4,728-
		315 OFFICE EQUIPMENT			1,000				1,000-
		319 SECURITY EQUIPMENT			1,866		300		1,566-
		332 PURCH DATA PROCESSING EQUIPT			2,000		2,000		
		337 BOOKS-OTHER			125		100		25-
		SUBTOTAL FOR PROPTY&EQUIP			11,219		3,900		7,319-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,273		3,273		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000		1,000		
		412 RENTALS OF MISC.EQUIP			7,500		7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			520		500		20-
		499 OTHER EXPENSES - GENERAL			14,439		14,439		
		SUBTOTAL FOR OTHR SER&CHR			26,732		26,712		20-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		3,000	1	3,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		900			1-	900-
		613 DATA PROCESSING EQUIPMENT	1		1,000	1	1,000		
		615 PRINTING CONTRACTS	1		1,000	1	1,000		
		624 CLEANING SERVICES	1		3,000	1	3,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,300			1-	2,300-
		684 PROF SERV COMPUTER SERVICES	1		14,000	1	14,000		
		SUBTOTAL FOR CNTRCTL SVCS	7		25,200	5	22,000	2-	3,200-
		SUBTOTAL FOR BUDGET CODE 1000		7	74,312	5	74,312	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		7	74,312	5	74,312	2-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES				7		74,312	5		74,312	2-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	74,312	3,273	74,312	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,312		74,312	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			15,171	
	856001	42C	HEAT LIGHT & POWER		2,478			2,478	
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					26,921			26,921	
SUBTOTAL FOR BUDGET CODE 4000					26,921			26,921	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					26,921			26,921	
TOTAL FOR RENT AND ENERGY					26,921			26,921	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,478	26,921	2,478	26,921	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,921		26,921	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,921	26,921	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,921	26,921	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,583	115,583	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	125,583	115,583	10,000-

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,751	101,233	5,751	101,233	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,233		101,233	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,233	101,233	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,233	101,233	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		101,233		101,233	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,233		101,233	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	226,816	2	216,816	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,816	2	216,816	10,000-
FUNDING					
CITY		226,816		216,816	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,816		216,816	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,132	3	162,132		10,000-
SUBTOTAL FOR F/T SALARIED			3	172,132	3	162,132		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	172,932	3	162,932		10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	172,932	3	162,932		10,000-
TOTAL FOR PERSONAL SERVICES			3	172,932	3	162,932		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,932	3	162,932	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	162,932	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,932	162,932	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,932	162,932	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 480	56086	45,758-196,574	1	77,835	
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 62,950	1	59,933	
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 47,817	1	34,364	
	SUBTOTAL FOR OBJECT 001					3	172,132

POSITION SCHEDULE FOR U/A 001					3	172,132	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	172,132	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			400			400	
		100 SUPPLIES + MATERIALS - GENERAL			1,600			1,600	
		101 PRINTING SUPPLIES			700			700	
		117 POSTAGE			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			3,200			3,200	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			540			540	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			150			150	
		SUBTOTAL FOR PROPTY&EQUIP			1,690			1,690	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,329			3,329	
		412 RENTALS OF MISC.EQUIP			2,610				2,610-
		413 RENTAL-DATA PROCESSING EQUIP						2,560	2,560
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		499 OTHER EXPENSES - GENERAL			12,509			13,759	1,250
		SUBTOTAL FOR OTHR SER&CHR			19,448			20,648	1,200
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		225	1		225	
		622 TEMPORARY SERVICES	1		1,750				1,750-
		624 CLEANING SERVICES	1		650	1		1,200	550
		SUBTOTAL FOR CNTRCTL SVCS	3		2,625	2		1,425	1,200-
		SUBTOTAL FOR BUDGET CODE 1000	3		26,963	2		26,963	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3		26,963	2		26,963	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		26,963	2		26,963	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	26,963	3,729	26,963	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,963		26,963	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,963	26,963	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,963	26,963	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			40,854	
SUBTOTAL FOR OTHR SER&CHR					44,854			44,854	
SUBTOTAL FOR BUDGET CODE 4000					44,854			44,854	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					44,854			44,854	
TOTAL FOR RENT AND ENERGY					44,854			44,854	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,854		44,854	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,854		44,854	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,854	44,854	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,854	44,854	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,932	3	162,932	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	162,932	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,932	162,932	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,932	162,932	10,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	71,817	3,729	71,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,817		71,817	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,817	71,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

71,817

71,817

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	172,932	3	162,932	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	162,932	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		71,817		71,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,817		71,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,749	3	234,749	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,749	3	234,749	10,000-
FUNDING					
CITY		244,749		234,749	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,749		234,749	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		144,187	2		134,187		10,000-
SUBTOTAL FOR F/T SALARIED					2		144,187	2		134,187
03 UNSALARIED		031 UNSALARIED			27,829			27,829		
SUBTOTAL FOR UNSALARIED							27,829			
SUBTOTAL FOR BUDGET CODE 1000					2		172,016	2		162,016
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					2		172,016	2		162,016
TOTAL FOR PERSONAL SERVICES					2		172,016	2		162,016

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,016	2	162,016	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,016	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,016	162,016	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,016	162,016	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,920		2,000		80
		170 CLEANING SUPPLIES			200		200		
		199 DATA PROCESSING SUPPLIES			500		500		
		SUBTOTAL FOR SUPPLYS&MATL			2,620		2,700		80
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500		500		
		302 TELECOMMUNICATIONS EQUIPMENT			1,299		1,300		1
		315 OFFICE EQUIPMENT			500		500		
		319 SECURITY EQUIPMENT			240		240		
		332 PURCH DATA PROCESSING EQUIPT			2,000		2,000		
		337 BOOKS-OTHER			1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP			5,739		5,740		1
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,014		3,014		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000		1,000		
		403 OFFICE SERVICES			1,056		1,000		56-
		412 RENTALS OF MISC.EQUIP			732		732		
		451 NON OVERNIGHT TRVL EXP-GENERAL			343		343		
		499 OTHER EXPENSES - GENERAL			8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR			14,145		14,089		56-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	930	1	850		80-
		615 PRINTING CONTRACTS		1	500	1	500		
		624 CLEANING SERVICES		1	1,945	1	2,000		55
		SUBTOTAL FOR CNTRCTL SVCS		4	5,375	4	5,350		25-
		SUBTOTAL FOR BUDGET CODE 1000		4	27,879	4	27,879		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		4	27,879	4	27,879		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	27,879	4	27,879		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	27,879	3,014	27,879	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,879		27,879	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,879	27,879	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,879	27,879	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			29,736			29,736	
	856001	42C HEAT LIGHT & POWER			4,174			4,174	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					33,912			33,912	
SUBTOTAL FOR BUDGET CODE 4000					33,912			33,912	
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					33,912			33,912	
TOTAL FOR RENT AND ENERGY					33,912			33,912	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,174	33,912	4,174	33,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,912		33,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,912	33,912	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,912	33,912	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,016	2	162,016	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,016	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,016	162,016	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,016	162,016	10,000-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,188	61,791	7,188	61,791	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,791		61,791	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,791	61,791	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,791	61,791	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,016	2	162,016	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,016	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		61,791		61,791	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,791		61,791	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,807	2	223,807	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,807	2	223,807	10,000-
FUNDING					
CITY		233,807		223,807	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,807		223,807	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,210	3	174,210		10,000-
SUBTOTAL FOR F/T SALARIED			3	184,210	3	174,210		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		3,638		
SUBTOTAL FOR ADD GRS PAY				3,638		3,638		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED				4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000			3	192,348	3	182,348		10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			3	192,348	3	182,348		10,000-
TOTAL FOR PERSONAL SERVICES			3	192,348	3	182,348		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,348	3	182,348	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	182,348	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,348	182,348	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,348	182,348	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	45,758-196,574	1	87,198
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	70,195
1393	COMMUNITY SERVICE AIDE	D 482	52406	26,321- 27,491	1	26,817
	SUBTOTAL FOR OBJECT 001				3	184,210
POSITION SCHEDULE FOR U/A 001					3	184,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	184,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			801		801		
		SUBTOTAL FOR SUPPLYS&MATL			801		801		
30 PROPTY&EQUIP		337 BOOKS-OTHER			406		406		
		SUBTOTAL FOR PROPTY&EQUIP			406		406		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,846		2,846		
		412 RENTALS OF MISC.EQUIP			2,856		1,934		922-
		451 NON OVERNIGHT TRVL EXP-GENERAL			480				480-
		499 OTHER EXPENSES - GENERAL			1,598				1,598-
		SUBTOTAL FOR OTHR SER&CHR			7,780		4,780		3,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	1,560	1	1,560		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,560	1	1,560		
		SUBTOTAL FOR BUDGET CODE 1000		1	10,547	1	7,547		3,000-
BUDGET CODE: 2000 NYS Education Department Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,595				1,595-
		101 PRINTING SUPPLIES			190				190-
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			200				200-
		SUBTOTAL FOR SUPPLYS&MATL			2,985				2,985-
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			70				70-
		SUBTOTAL FOR OTHR SER&CHR			70				70-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1	1,250			1-	1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,250			1-	1,250-
		SUBTOTAL FOR BUDGET CODE 2000		1	5,000			1-	5,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	15,547	2,846	7,547	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,547		7,547	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,547	7,547	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,000		5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,547	7,547	8,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			57,650			57,650	
	856001	42C HEAT LIGHT & POWER			10,444			10,444	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					68,096			68,096	
SUBTOTAL FOR BUDGET CODE 4000					68,096			68,096	
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					68,096			68,096	
TOTAL FOR RENT AND ENERGY					68,096			68,096	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,444	68,096	10,444	68,096	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,096		68,096	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,096	68,096	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,096	68,096	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,348	3	182,348	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	182,348	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,348	182,348	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,348	182,348	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,290	83,643	13,290	75,643	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,643		75,643	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,643		75,643	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,643		75,643	8,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	192,348	3	182,348	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	182,348	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		83,643		75,643	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,643		75,643	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,991	3	257,991	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,991	3	257,991	18,000-
FUNDING					
CITY		270,991		257,991	13,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,991		257,991	18,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	135,320		10,000-	
SUBTOTAL FOR F/T SALARIED				2	145,320	2	135,320	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	163,820	10,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				2	173,820	2	163,820	10,000-	
TOTAL FOR PERSONAL SERVICES				2	173,820	2	163,820	10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,820	2	163,820	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	163,820	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,820	163,820	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,820	163,820	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600	
		100 SUPPLIES + MATERIALS - GENERAL			3,456			3,856	400
		101 PRINTING SUPPLIES			235			235	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			1,500			1,500	
		170 CLEANING SUPPLIES			250			250	
		199 DATA PROCESSING SUPPLIES			400			400	
SUBTOTAL FOR SUPPLYS&MATL					6,941			7,341	400
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			2,374	
SUBTOTAL FOR PROPTY&EQUIP					4,211			4,211	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			5,300			5,300	
		402 TELEPHONE & OTHER COMMUNICATNS			150			150	
		412 RENTALS OF MISC.EQUIP			3,760			3,760	
		417 ADVERTISING			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,733			333	1,400-
SUBTOTAL FOR OTHR SER&CHR					11,043			9,643	1,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		680	1		680	
		608 MAINT & REP GENERAL	1		200	1		200	
		622 TEMPORARY SERVICES				1		1,000	1,000
		624 CLEANING SERVICES	1		3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS					3	3,880	4	4,880	1,000
SUBTOTAL FOR BUDGET CODE 1000					3	26,075	4	26,075	1
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					3	26,075	4	26,075	1
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	26,075	4	26,075	1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	26,075	5,900	26,075	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,075		26,075	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,075	26,075	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,075	26,075	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,530			51,856	4,674-
			856001	42C HEAT LIGHT & POWER	4,642			4,642	
		SUBTOTAL FOR OTHR SER&CHR			61,172			56,498	4,674-
		SUBTOTAL FOR BUDGET CODE 4000			61,172			56,498	4,674-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			61,172			56,498	4,674-
		TOTAL FOR RENT			61,172			56,498	4,674-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,642	61,172	4,642	56,498	4,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,172		56,498	4,674-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,172	56,498	4,674-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,172	56,498	4,674-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,820	2	163,820	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	163,820	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,820	163,820	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,820	163,820	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,542	87,247	10,542	82,573	4,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,247		82,573	4,674-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,247		82,573	4,674-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,247		82,573	4,674-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	173,820	2	163,820	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	163,820	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		87,247		82,573	4,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,247		82,573	4,674-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,067	2	246,393	14,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,067	2	246,393	14,674-
FUNDING					
CITY		261,067		246,393	14,674-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,067		246,393	14,674-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,607	2	142,963		7,644-
SUBTOTAL FOR F/T SALARIED			2	150,607	2	142,963		7,644-
03 UNSALARIED		031 UNSALARIED		13,400		18,044		4,644
SUBTOTAL FOR UNSALARIED				13,400		18,044		4,644
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		
SUBTOTAL FOR AMT TO SCHED				4,400		4,400		
SUBTOTAL FOR BUDGET CODE 1000			2	172,045	2	169,045		3,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			2	172,045	2	169,045		3,000-
TOTAL FOR PERSONAL SERVICES			2	172,045	2	169,045		3,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,045	2	169,045	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,045	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,045	169,045	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,045	169,045	3,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 88,000
	SUBTOTAL FOR OBJECT 001				1 88,000

	POSITION SCHEDULE FOR U/A 001				1 88,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1 88,000
	TOTAL FOR U/A 001				2 176,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,062			1,562	2,500-
		117 POSTAGE			3,000			3,000	
		170 CLEANING SUPPLIES			600			300	300-
	SUBTOTAL FOR SUPPLYS&MATL				7,662			4,862	2,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						250	250
		302 TELECOMMUNICATIONS EQUIPMENT						600	600
		315 OFFICE EQUIPMENT						5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			4,800			1,000	3,800-
		337 BOOKS-OTHER						300	300
	SUBTOTAL FOR PROPTY&EQUIP				4,800			7,150	2,350
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,343			2,343	
		402 TELEPHONE & OTHER COMMUNICATNS			506			506	
		412 RENTALS OF MISC.EQUIP			3,330			3,330	
		431 LEASING OF MISC EQUIP						583	583
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,153			653	500-
	SUBTOTAL FOR OTHR SER&CHR				7,332			7,415	83
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		600			1-	600-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	1,423
		615 PRINTING CONTRACTS	1		883			1-	883-
		622 TEMPORARY SERVICES	1		6,373			1-	6,373-
		684 PROF SERV COMPUTER SERVICES	1		200			1-	200-
	SUBTOTAL FOR CNTRCTL SVCS				4		1	1,423	3-
	SUBTOTAL FOR BUDGET CODE 1000				4		1	20,850	3-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				4	27,850	1	20,850	3-	7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	27,850	1	20,850	3-	7,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	27,850	2,343	20,850	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,850		20,850	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,850	20,850	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,850	20,850	7,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			57,120			57,120	
	856001	42C HEAT LIGHT & POWER			5,262			5,262	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					62,384			62,384	
SUBTOTAL FOR BUDGET CODE 4000					62,384			62,384	
TOTAL FOR BROOKLYN COMMUNITY BOARD #14					62,384			62,384	
TOTAL FOR RENT AND ENERGY					62,384			62,384	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,262	62,384	5,262	62,384	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,384		62,384	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,384	62,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,384	62,384	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,045	2	169,045	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,045	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,045	169,045	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,045	169,045	3,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,605	90,234	7,605	83,234	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,234		83,234	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,234		83,234	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,234		83,234	7,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,045	2	169,045	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,045	3,000-
OTPS					
TOTALS FOR OPERATING BUDGET		90,234		83,234	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,234		83,234	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,279	2	252,279	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,279	2	252,279	10,000-
FUNDING					
CITY		262,279		252,279	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,279		252,279	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	138,368		10,000-	
SUBTOTAL FOR F/T SALARIED			3	148,368	3	138,368		10,000-	
03 UNSALARIED		031 UNSALARIED		19,130		19,130			
SUBTOTAL FOR UNSALARIED				19,130		19,130			
SUBTOTAL FOR BUDGET CODE 1000			3	167,498	3	157,498		10,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	167,498	3	157,498		10,000-	
TOTAL FOR PERSONAL SERVICES			3	167,498	3	157,498		10,000-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,498	3	157,498	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,498	3	157,498	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,498	157,498	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,498	157,498	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	45,000
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 31,624	1	32,095
	SUBTOTAL FOR OBJECT 001				2	77,095
POSITION SCHEDULE FOR U/A 001					2	77,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	38,548
TOTAL FOR U/A 001					3	115,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,270			7,270	
		110 FOOD & FORAGE SUPPLIES			8,000			8,000	
		117 POSTAGE			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					18,270			18,270	
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,500			1,500	
		337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,627			3,627	
		412 RENTALS OF MISC.EQUIP			4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					7,627			7,627	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,500	1		2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS					4,500	2		4,500	
SUBTOTAL FOR BUDGET CODE 1000					32,397	2		32,397	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15					32,397	2		32,397	
TOTAL FOR OTHER THAN PERSONAL SERVICES					32,397	2		32,397	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	32,397	3,627	32,397	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,397		32,397	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,397	32,397	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,397	32,397	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,498	3	157,498	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,498	3	157,498	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,498	157,498	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,498	157,498	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	32,397	3,627	32,397	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,397		32,397	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,397	32,397	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

32,397

32,397

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	167,498	3	157,498	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,498	3	157,498	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		32,397		32,397	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,397		32,397	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		181,867	3		171,867	10,000-	
SUBTOTAL FOR F/T SALARIED					3		181,867	3	171,867	10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800		
SUBTOTAL FOR ADD GRS PAY							800		800	
SUBTOTAL FOR BUDGET CODE 1000					3		182,667	3	172,667	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					3		182,667	3	172,667	10,000-
TOTAL FOR PERSONAL SERVICES					3		182,667	3	172,667	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,667	3	172,667	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	172,667	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,667	172,667	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,667	172,667	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	45,758-196,574	1	94,236
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 62,950	1	57,612
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 31,624	1	30,019
	SUBTOTAL FOR OBJECT 001				3	181,867

POSITION SCHEDULE FOR U/A 001					3	181,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	181,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300	
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			1,445			1,445	
		199 DATA PROCESSING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL					3,745			3,745	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			564			564	
		332 PURCH DATA PROCESSING EQUIPT			500			500	
SUBTOTAL FOR PROPTY&EQUIP					1,064			1,064	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,538			2,538	
		412 RENTALS OF MISC.EQUIP			7,200			7,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
SUBTOTAL FOR OTHR SER&CHR					9,938			9,938	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		249	1		249	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,200	1		1,200	
		613 DATA PROCESSING EQUIPMENT	1		1,032	1		1,032	
SUBTOTAL FOR CNTRCTL SVCS					3		3	2,481	
SUBTOTAL FOR BUDGET CODE 1000					3	17,228	3	17,228	
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					3	17,228	3	17,228	
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	17,228	3	17,228	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	17,228	2,838	17,228	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,228		17,228	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,228	17,228	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,228	17,228	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR				414	RENTALS - LAND BLDGS & STRUCTS	41,015			41,015
				423	HEAT LIGHT & POWER	3,916			3,916
				499	OTHER EXPENSES - GENERAL	3			3
SUBTOTAL FOR OTHR SER&CHR						44,934			44,934
SUBTOTAL FOR BUDGET CODE 4000						44,934			44,934
TOTAL FOR BROOKLYN COMMUNITY BOARD #16						44,934			44,934
TOTAL FOR RENT						44,934			44,934

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,934		44,934	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,934		44,934	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,934	44,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,934	44,934	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,667	3	172,667	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	172,667	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,667	172,667	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,667	172,667	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	62,162	2,838	62,162	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		62,162	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,162	62,162	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

62,162

62,162

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	182,667	3	172,667	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	172,667	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		62,162		62,162	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		62,162	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,829	3	234,829	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,829	3	234,829	10,000-
FUNDING					
CITY		244,829		234,829	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,829		234,829	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		167,421	4		157,421	10,000-	
SUBTOTAL FOR F/T SALARIED					4		167,421	4	157,421	10,000-
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	158,221	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					4		168,221	4	158,221	10,000-
TOTAL FOR PERSONAL SERVICES					4		168,221	4	158,221	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,221	4	158,221	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	158,221	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,221	158,221	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,221	158,221	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			4,756			3,031
		101	PRINTING SUPPLIES			300			300
		110	FOOD & FORAGE SUPPLIES			102			102-
		117	POSTAGE			2,609			3,000
		199	DATA PROCESSING SUPPLIES			600			600
SUBTOTAL FOR SUPPLYS&MATL						8,767			7,331
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			900			900
		319	SECURITY EQUIPMENT			420			420
		332	PURCH DATA PROCESSING EQUIPT			1,800			1,950
		337	BOOKS-OTHER			300			300
SUBTOTAL FOR PROPTY&EQUIP						3,420			3,570
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,432			3,432
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000
		403	OFFICE SERVICES			100			100
		412	RENTALS OF MISC.EQUIP			3,000			3,000
		423	HEAT LIGHT & POWER			289			289-
		451	NON OVERNIGHT TRVL EXP-GENERAL			300			300
		499	OTHER EXPENSES - GENERAL			1,753			5,753
SUBTOTAL FOR OTHR SER&CHR						9,874			13,585
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		2,000	1		1,000
		608	MAINT & REP GENERAL	1		100	1		100
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,500
		613	DATA PROCESSING EQUIPMENT	1		200	1		200
		615	PRINTING CONTRACTS	1		300	1		300
		622	TEMPORARY SERVICES	1		150		1-	150-
		624	CLEANING SERVICES	1		720	1		720
		676	MAINT & OPER OF INFRASTRUCTURE	1		275		1-	275-
		684	PROF SERV COMPUTER SERVICES	1		2,000	1		1,000
SUBTOTAL FOR CNTRCTL SVCS				9		8,245	7		5,820
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				9		31,674	7		31,674
								2-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				9		31,674	7		31,674 2-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9		31,674	7		31,674 2-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	31,674	3,832	31,674	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,674		31,674	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,674	31,674	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,674	31,674	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			66,964			66,964	
	856001	42C HEAT LIGHT & POWER			9,223			9,223	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					76,189			76,189	
SUBTOTAL FOR BUDGET CODE 4000					76,189			76,189	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					76,189			76,189	
TOTAL FOR RENT AND ENERGY					76,189			76,189	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,223	76,189	9,223	76,189	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,189		76,189	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,189	76,189	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,189	76,189	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,221	4	158,221	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	158,221	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,221	158,221	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,221	158,221	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,055	107,863	13,055	107,863	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,863		107,863	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,863	107,863	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

107,863

107,863

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	168,221	4	158,221	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	158,221	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		107,863		107,863	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,863		107,863	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	276,084	4	266,084	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,084	4	266,084	10,000-
FUNDING					
CITY		276,084		266,084	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,084		266,084	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		145,746	2		135,746	10,000-
SUBTOTAL FOR F/T SALARIED					2		145,746	2	135,746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800	
SUBTOTAL FOR ADD GRS PAY							800		800
SUBTOTAL FOR BUDGET CODE 1000					2		146,546	2	136,546
TOTAL FOR BROOKLYN COMMUNITY BOARD #18					2		146,546	2	136,546
TOTAL FOR PERSONAL SERVICE					2		146,546	2	136,546

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,546	2	136,546	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	136,546	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,546	136,546	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,546	136,546	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	45,758-196,574	1	100,738
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 47,817	1	45,008
	SUBTOTAL FOR OBJECT 001				2	145,746

	POSITION SCHEDULE FOR U/A 001				2	145,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,994			3,994	
		101	PRINTING SUPPLIES			834			834	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			250			250	
		110	FOOD & FORAGE SUPPLIES			29				29-
		117	POSTAGE			3,700			3,700	
		170	CLEANING SUPPLIES			800			800	
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL					10,607			10,578	29-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			680			1,180	500
		319	SECURITY EQUIPMENT			500			500	
		332	PURCH DATA PROCESSING EQUIPT			1,500			1,500	
		337	BOOKS-OTHER			500			500	
	SUBTOTAL FOR PROPTY&EQUIP					3,180			3,680	500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,386			3,386	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		402	TELEPHONE & OTHER COMMUNICATNS			471			500	29
		412	RENTALS OF MISC.EQUIP			4,800			4,800	
		431	LEASING OF MISC EQUIP			2,550			2,550	
		451	NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		499	OTHER EXPENSES - GENERAL			21,319			21,319	
	SUBTOTAL FOR OTHR SER&CHR					33,626			33,655	29
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,500	1		1,000	500-
		608	MAINT & REP GENERAL	1		950	1		950	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,750	1		1,750	
		613	DATA PROCESSING EQUIPMENT	1		116	1		116	
		624	CLEANING SERVICES	1		1,620	1		1,620	
	SUBTOTAL FOR CNTRCTL SVCS			5		5,936	5		5,436	500-
SUBTOTAL FOR BUDGET CODE 1000				5		53,349	5		53,349	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				5		53,349	5		53,349	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	53,349		5	53,349	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	53,349	4,386	53,349	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,349		53,349	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,349	53,349	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,349	53,349	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR									
499 OTHER EXPENSES - GENERAL						2	2		
SUBTOTAL FOR OTHR SER&CHR						2	2		
SUBTOTAL FOR BUDGET CODE 4000						2	2		
TOTAL FOR BROOKLYN COMMUNITY BOARD #18						2	2		
TOTAL FOR RENT						2	2		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,546	2	136,546	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	136,546	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,546	136,546	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	146,546	136,546	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	53,351	4,386	53,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,351		53,351	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,351	53,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

53,351

53,351

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	146,546	2	136,546	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	136,546	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		53,351		53,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,351		53,351	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,897	2	189,897	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,897	2	189,897	10,000-
FUNDING					
CITY		199,897		189,897	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,897		189,897	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,883	4	175,883		10,000-
SUBTOTAL FOR F/T SALARIED			4	185,883	4	175,883		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			4	186,683	4	176,683		10,000-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1			4	186,683	4	176,683		10,000-
TOTAL FOR PERSONAL SERVICES			4	186,683	4	176,683		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,683	176,683	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,683	176,683	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	45,758-196,574	1	74,808	
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 31,624	1	29,826	
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 47,817	2	80,449	
	SUBTOTAL FOR OBJECT 001					4	185,083

POSITION SCHEDULE FOR U/A 001					4	185,083	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					4	185,083	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	1,042		852	190-
			101		PRINTING SUPPLIES	200		200	
			110		FOOD & FORAGE SUPPLIES	700		700	
			117		POSTAGE	750		500	250-
			199		DATA PROCESSING SUPPLIES	450		450	
		SUBTOTAL FOR SUPPLYS&MATL				3,142		2,702	440-
30		PROPTY&EQUIP	314		OFFICE FURITURE	130		250	120
			315		OFFICE EQUIPMENT	370		250	120-
			332		PURCH DATA PROCESSING EQUIPT	244		294	50
			337		BOOKS-OTHER	100		100	
		SUBTOTAL FOR PROPTY&EQUIP				844		894	50
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS	3,559		3,559	
			400		CONTRACTUAL SERVICES-GENERAL	1,120		1,120	
			403		OFFICE SERVICES	150		150	
			412		RENTALS OF MISC.EQUIP	3,470		3,360	110-
			417		ADVERTISING	127		377	250
			451		NON OVERNIGHT TRVL EXP-GENERAL	100		200	100
		SUBTOTAL FOR OTHR SER&CHR				8,526		8,766	240
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				13,212	1	13,212	1
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1				13,212	1	13,212	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES				13,212	1	13,212	1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	13,212	3,559	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,212	13,212	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			55,883			55,883	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					55,885			55,885	
SUBTOTAL FOR BUDGET CODE 4000					55,885			55,885	
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					55,885			55,885	
TOTAL FOR RENT					55,885			55,885	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,885		55,885	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,885		55,885	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,885	55,885	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,885	55,885	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,683	176,683	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,683	176,683	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	69,097	3,559	69,097	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,097		69,097	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,097	69,097	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

69,097

69,097

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		69,097		69,097	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,097		69,097	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	255,780	4	245,780	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,780	4	245,780	10,000-
FUNDING					
CITY		255,780		245,780	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,780		245,780	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		139,921	2		129,921	10,000-	
SUBTOTAL FOR F/T SALARIED					2		139,921	2	129,921	10,000-
03 UNSALARIED		031 UNSALARIED			31,993			31,993		
SUBTOTAL FOR UNSALARIED							31,993		31,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800		
SUBTOTAL FOR ADD GRS PAY							800		800	
SUBTOTAL FOR BUDGET CODE 1000					2		172,714	2	162,714	10,000-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2					2		172,714	2	162,714	10,000-
TOTAL FOR PERSONAL SERVICES					2		172,714	2	162,714	10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,714	2	162,714	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,714	2	162,714	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,714	162,714	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,714	162,714	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09	

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

				# POS	ANNUAL RATE
				-----	-----
	OBJECT: 001 FULL YEAR POSITIONS				
1100	DISTRICT MANAGER	D 492 56086		45,758-196,574	1 68,000
	SUBTOTAL FOR OBJECT 001				1 68,000

	POSITION SCHEDULE FOR U/A 001				1 68,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1 68,000
	TOTAL FOR U/A 001				2 136,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			800			300	500-
		117 POSTAGE			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			4,658			4,158	500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			50			50	
		314 OFFICE FURITURE			7,270			1,870	5,400-
		315 OFFICE EQUIPMENT			219			219	
		332 PURCH DATA PROCESSING EQUIPT			1,063			1,563	500
		337 BOOKS-OTHER			400			400	
		SUBTOTAL FOR PROPTY&EQUIP			9,002			4,102	4,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200			200	
		402 TELEPHONE & OTHER COMMUNICATNS			519			1,019	500
		403 OFFICE SERVICES			100			100	
		412 RENTALS OF MISC.EQUIP			1,660			1,660	
		417 ADVERTISING			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			1,300	
		499 OTHER EXPENSES - GENERAL			6,492			11,892	5,400
		SUBTOTAL FOR OTHR SER&CHR			10,371			16,271	5,900
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		500				
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,850	3		1,850	1-
		SUBTOTAL FOR CNTRCTL SVCS	4		2,350	3		1,850	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			800			800	
		SUBTOTAL FOR FXD MIS CHGS			800			800	
		SUBTOTAL FOR BUDGET CODE 1000	4		27,181	3		27,181	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	4		27,181	3		27,181	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		27,181	3		27,181	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,181		27,181	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,181		27,181	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,181	27,181	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,181	27,181	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS			45,000			45,000
			499 OTHER EXPENSES - GENERAL			2			2
	SUBTOTAL FOR OTHR SER&CHR					45,002			45,002
	SUBTOTAL FOR BUDGET CODE 4000					45,002			45,002
	TOTAL FOR STATEN ISLAND COMMUNITY BD #2					45,002			45,002
TOTAL FOR RENT						45,002			45,002

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,714	2	162,714	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,714	2	162,714	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,714	162,714	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,714	162,714	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	72,183	45,000	72,183	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,183		72,183	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,183	72,183	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,183	72,183	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,714	2	162,714	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,714	2	162,714	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		72,183		72,183	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,183		72,183	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,897	2	234,897	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,897	2	234,897	10,000-
FUNDING					
CITY		244,897		234,897	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,897		234,897	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	163,344		10,000-
SUBTOTAL FOR F/T SALARIED			4	173,344	4	163,344		10,000-
03 UNSALARIED		031 UNSALARIED		2,162		2,162		
SUBTOTAL FOR UNSALARIED				2,162		2,162		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
SUBTOTAL FOR ADD GRS PAY				860		860		
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	174,292		10,000-
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			4	184,292	4	174,292		10,000-
TOTAL FOR PERSONAL SERVICES			4	184,292	4	174,292		10,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,292	4	174,292	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	174,292	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,292	174,292	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,292	174,292	10,000-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 493	56086	45,758-196,574	1	75,671
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	42,173
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	25,500
1130	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	32,000
	SUBTOTAL FOR OBJECT 001				4	175,344

POSITION SCHEDULE FOR U/A 001					4	175,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	175,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,829			1,200	629-
		110 FOOD & FORAGE SUPPLIES			277			250	27-
		117 POSTAGE			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					3,106			2,450	656-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			289			289	
SUBTOTAL FOR PROPTY&EQUIP					289			289	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,407			2,407	
		412 RENTALS OF MISC.EQUIP			2,544			3,173	629
		417 ADVERTISING			73			800	727
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			800	700-
		499 OTHER EXPENSES - GENERAL			2,784			2,784	
SUBTOTAL FOR OTHR SER&CHR					9,308			9,964	656
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300	1		300	
		613 DATA PROCESSING EQUIPMENT	1		500	1		500	
		624 CLEANING SERVICES	1		1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS					3			1,900	
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	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					3			15,603	
TOTAL FOR OTHER THAN PERSONAL SERVICES					3			15,603	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	15,603	2,407	15,603	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,603		15,603	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,603	15,603	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,603	15,603	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			63,298			63,298	
	856001	42C HEAT LIGHT & POWER			7,187			7,187	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					70,487			70,487	
SUBTOTAL FOR BUDGET CODE 4000					70,487			70,487	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					70,487			70,487	
TOTAL FOR RENT AND ENERGY					70,487			70,487	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,187	70,487	7,187	70,487	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,487		70,487	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,487	70,487	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,487	70,487	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,292	4	174,292	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	174,292	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,292	174,292	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,292	174,292	10,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,594	86,090	9,594	86,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,090		86,090	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,090	86,090	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,090

86,090

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	184,292	4	174,292	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	174,292	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		86,090		86,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,090		86,090	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,382	4	260,382	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,382	4	260,382	10,000-
FUNDING					
CITY		270,382		260,382	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,382		260,382	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,553,265	22	1,553,265		
		SUBTOTAL FOR F/T SALARIED	22	1,553,265	22	1,553,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,082		1,082		
		049 BACKPAY - PRIOR YEARS		501		501		
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		27,585		27,585		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,707		5,707
		SUBTOTAL FOR AMT TO SCHED				5,707		5,707
		SUBTOTAL FOR BUDGET CODE 0101	22	1,580,850	22	1,586,557		5,707
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,736,340	39	1,690,731	1-	45,609-
		SUBTOTAL FOR F/T SALARIED	40	1,736,340	39	1,690,731	1-	45,609-
03 UNSALARIED		031 UNSALARIED		853		853		
		SUBTOTAL FOR UNSALARIED		853		853		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677		
		042 LONGEVITY DIFFERENTIAL		125,639		125,639		
		047 OVERTIME		11,899		11,899		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,715		142,715		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,721		26,721
		SUBTOTAL FOR AMT TO SCHED				26,721		26,721
		SUBTOTAL FOR BUDGET CODE 0201	40	1,879,908	39	1,861,020	1-	18,888-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,579,441	48	2,579,441		

2189

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,579,441	48	2,579,441	
03 UNSALARIED		031 UNSALARIED		632		632	
SUBTOTAL FOR UNSALARIED				632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,594		27,594	
		047 OVERTIME		3,246		3,246	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				33,840		33,840	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,732	7,732
SUBTOTAL FOR AMT TO SCHED						7,732	7,732
SUBTOTAL FOR BUDGET CODE 0301			48	2,613,913	48	2,621,645	
TOTAL FOR OFFICE OF THE DIRECTOR			110	6,074,671	109	6,069,222	1- 5,449-
TOTAL FOR EXECUTIVE MANAGEMENT			110	6,074,671	109	6,069,222	1- 5,449-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	6,074,671	109	6,069,222	5,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	110	6,074,671	109	6,069,222	5,449-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,074,671	6,069,222	5,449-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,074,671	6,069,222	5,449-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	45,758-196,574	2	234,256
0949	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	79,860
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	45,758-196,574	1	153,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	45,758-196,574	2	300,372
1107	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	75,373
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	45,758-196,574	1	150,186
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	3	207,869
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	6	551,873
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
1125	ASSOCIATE CITY PLANNER	D 781	22123	56,210- 99,834	1	87,302
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	7	500,962
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	45,758-196,574	1	70,400
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	98,321
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	246,868
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	8	345,288
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	4	213,870
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	1	66,183
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	133,169
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	6	473,076
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	2	81,390
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
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	1	69,456
1451	INVESTIGATOR (EMPLOYEE DI	D 781	06688	37,926- 71,111	1	35,169
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	1	24,943
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	29,468
1621	STOCK WORKER	D 781	12200	24,233- 40,159	1	44,324
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	1	34,540
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	211,376
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	30,679
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	58,523
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	45,697

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
2097	PROCUREMENT ANALYST	D 781	12158	34,651- 73,424	2	95,950	
2101	RESEARCH ASSISTANT	D 781	60910	39,159- 51,526	1	45,699	
2400	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	28,998	
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	1	35,768	
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	5	171,875	
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	3	93,818	
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	1	22,983	
	SUBTOTAL FOR OBJECT 001				106	6,879,410	

POSITION SCHEDULE FOR U/A 001					106	6,879,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	194,700
TOTAL FOR U/A 001					109	7,074,110

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		10,250				10,250-
		SUBTOTAL FOR ADD GRS PAY		10,250				10,250-
		SUBTOTAL FOR BUDGET CODE 0456		10,250				10,250-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,772			3-	115,772-
		SUBTOTAL FOR F/T SALARIED	3	115,772			3-	115,772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,703				3,703-
		SUBTOTAL FOR ADD GRS PAY		3,703				3,703-
		SUBTOTAL FOR BUDGET CODE 0457	3	119,475			3-	119,475-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	953,483	19	953,483		
		SUBTOTAL FOR F/T SALARIED	19	953,483	19	953,483		
		SUBTOTAL FOR BUDGET CODE 4100	19	953,483	19	953,483		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,769,439	35	1,748,076		21,363-
		SUBTOTAL FOR F/T SALARIED	35	1,769,439	35	1,748,076		21,363-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,096		10,096
		SUBTOTAL FOR AMT TO SCHED				10,096		10,096
		SUBTOTAL FOR BUDGET CODE 7101	35	1,769,439	35	1,758,172		11,267-
TOTAL FOR			57	2,852,647	54	2,711,655	3-	140,992-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,842,092		
		SUBTOTAL FOR F/T SALARIED	67	2,842,092	67	2,842,092		
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	3,156,129		
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	3,439,780	6-	349,968-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	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	190		23,887,214	190		24,324,042	436,828
SUBTOTAL FOR F/T SALARIED			190		23,887,214	190		24,324,042	436,828
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			2,536,627	
		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			2,816,388	30,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						15,611	15,611
SUBTOTAL FOR AMT TO SCHED								15,611	15,611
SUBTOTAL FOR BUDGET CODE 2101			190		26,704,031	190		27,156,470	452,439
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95		844,661	95		822,080	22,581-
SUBTOTAL FOR F/T SALARIED			95		844,661	95		822,080	22,581-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						601	601
SUBTOTAL FOR AMT TO SCHED								601	601
SUBTOTAL FOR BUDGET CODE 2104			95		844,661	95		822,681	21,980-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		753,815	10		753,815	
SUBTOTAL FOR F/T SALARIED			10		753,815	10		753,815	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			6,193			6,193	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 3001	10	760,758	10	760,758			
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	9,118,330	149	9,158,838			40,508
		SUBTOTAL FOR F/T SALARIED	149	9,118,330	149	9,158,838			40,508
03 UNSALARIED		031 UNSALARIED		325		325			
		SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		502,753		502,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				36,839			36,839
		SUBTOTAL FOR AMT TO SCHED				36,839			36,839
		SUBTOTAL FOR BUDGET CODE 3101	149	9,621,408	149	9,698,755			77,347
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	842,726	268	405,506			437,220-
		SUBTOTAL FOR F/T SALARIED	268	842,726	268	405,506			437,220-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				41,545			41,545
		SUBTOTAL FOR AMT TO SCHED				41,545			41,545
		SUBTOTAL FOR BUDGET CODE 3104	268	842,726	268	447,051			395,675-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,129,305	75	3,194,879			65,574
		SUBTOTAL FOR F/T SALARIED	75	3,129,305	75	3,194,879			65,574

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				16,597		16,597
		SUBTOTAL FOR AMT TO SCHED				16,597		16,597
		SUBTOTAL FOR BUDGET CODE 3401	75	3,263,246	75	3,345,417		82,171
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	787	42,036,830	787	42,231,132		194,302
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	12,135,805	225	12,091,595		44,210-
		SUBTOTAL FOR F/T SALARIED	225	12,135,805	225	12,091,595		44,210-
03 UNSALARIED		031 UNSALARIED		206		206		
		SUBTOTAL FOR UNSALARIED		206		206		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,717		247,717		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		458,331		458,331		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				31,888		31,888
		SUBTOTAL FOR AMT TO SCHED				31,888		31,888
		SUBTOTAL FOR BUDGET CODE 4101	225	12,594,342	225	12,582,020		12,322-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,037,836	40	2,037,836		
		SUBTOTAL FOR F/T SALARIED	40	2,037,836	40	2,037,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004		
		047 OVERTIME		21,390		21,390		
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394		
		SUBTOTAL FOR BUDGET CODE 4102	40	2,067,230	40	2,067,230		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745		
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	267	14,761,519	267	14,749,197		12,322-
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-
03 UNSALARIED		031 UNSALARIED		605		605		
		SUBTOTAL FOR UNSALARIED		605		605		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6101	20	1,087,356	20	1,070,962		16,394-
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,034	1	61,034			
SUBTOTAL FOR F/T SALARIED			1	61,034	1	61,034			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				3,245		3,245			
SUBTOTAL FOR BUDGET CODE 6102			1	64,279	1	64,279			
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,151,635	21	1,135,241		16,394-	
TOTAL FOR PROBATION SERVICES			1,210	64,592,379	1,201	64,267,005	9-	325,374-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,210	64,592,379	1,201	64,267,005	325,374-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,210	64,592,379	1,138	61,980,100	2,612,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,375,698	45,619,263	1,756,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,616,718	14,890,599	726,119-
FEDERAL - C.D.	129,725		129,725-
FEDERAL - OTHER			
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	64,592,379	61,980,100	2,612,279-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI 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	206,726
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	1	64,709
0924	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	5	359,993
0927	AGENCY ATTORNEY	D 781	30087	54,369- 97,737	4	271,996
0928	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	1	78,185
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	67,774
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	128,445
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	61,050
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	164,267
1000	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	135,029
1106	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	8	723,079
1108	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	34	2,582,557
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	76,527
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	252,607
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	5	343,611
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	140	8,273,028
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	3	174,739
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	37	1,634,405
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	4	202,455
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	576	28,638,984
1172	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,942
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	10	538,934
1176	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,152
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	53,879
1181	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,372
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	367,377
1201	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	99,045
1215	ACCOUNTANT	D 781	40510	39,159- 51,146	1	40,725
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	12	368,329
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	14	698,502
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	2	56,208
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	82,990
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	3	103,618
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	45,140
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	7	428,996

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	58,183
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	49,610
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	40,143- 56,028	7	193,979
2401	CLERICAL AIDE	D 781	10250	25,414- 30,781	3	90,509
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	50	1,517,527
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	39	1,290,909
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	21	693,908
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	8	236,241
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	41	1,321,981
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	5	180,222
2500	LEGAL SECRETARIAL ASSISTA	D 781	10229	32,028- 59,816	2	77,536
SUBTOTAL FOR OBJECT 001					1,115	54,949,546
POSITION SCHEDULE FOR U/A 002					1,115	54,949,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					23	1,133,488
TOTAL FOR U/A 002					1,138	56,083,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0456 East New York Weed and Seed Program								
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			2,000				2,000-
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				2,000		100,000		98,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676		
		856001 10F MOTOR VEHICLE FUEL		1,849		1,849		
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106 MOTOR VEHICLE FUEL		126,000		106,000		20,000-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL			263,617		238,617		25,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		243,650		243,650		
		337 BOOKS-OTHER		19,705		19,705		
	SUBTOTAL FOR PROPTY&EQUIP			263,355		263,355		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		122,295		22,295		100,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400 CONTRACTUAL SERVICES-GENERAL		20,884		4,084		16,800-
		402 TELEPHONE & OTHER COMMUNICATNS		124,609		124,609		
		414 RENTALS - LAND BLDGS & STRUCTS		3,859,341		3,859,341		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
856001 42C HEAT LIGHT & POWER						798,348			798,348		
SUBTOTAL FOR OTHR SER&CHR						6,273,463			6,156,663		116,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3		7,300	3	7,300
		615	PRINTING CONTRACTS	1		23,000	1		20,000		3,000-
		624	CLEANING SERVICES	1		1,606	1		26,606		25,000
		671	TRAINING PRGM CITY EMPLOYEES	1		11,991	1		11,991		
		686	PROF SERV OTHER	2		500	2		500		
SUBTOTAL FOR CNTRCTL SVCS				5		37,097	8		66,397	3	29,300
SUBTOTAL FOR BUDGET CODE 0201				5		6,837,532	8		6,725,032	3	112,500-
BUDGET CODE: 0301 DIVISION OF PLANNING											
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			167,825			146,825		21,000-
SUBTOTAL FOR SUPPLYS&MATL						167,825			146,825		21,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			290,000			250,000		40,000-
SUBTOTAL FOR PROPTY&EQUIP						290,000			250,000		40,000-
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES			14,973			14,973		
SUBTOTAL FOR OTHR SER&CHR						14,973			14,973		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			230,000			80,000		150,000-
		613	DATA PROCESSING EQUIPMENT	2		249,056	2		626,056		377,000
		671	TRAINING PRGM CITY EMPLOYEES			13,000					13,000-
		686	PROF SERV OTHER			217,000					217,000-
SUBTOTAL FOR CNTRCTL SVCS				2		709,056	2		706,056		3,000-
SUBTOTAL FOR BUDGET CODE 0301				2		1,181,854	2		1,117,854		64,000-
BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS											
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			15,963					15,963-
SUBTOTAL FOR CNTRCTL SVCS						15,963					15,963-
SUBTOTAL FOR BUDGET CODE 3100						15,963					15,963-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			11,724			21,224		9,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					11,724		21,224		9,500
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					561	1	120,561		120,000
SUBTOTAL FOR BUDGET CODE 4022					62,840	1	192,340		129,500
TOTAL FOR OFFICE OF THE DIRECTOR					8,098,189	11	8,035,226	3	62,963-
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			251,663			391,288	139,625
		107 MEDICAL,SURGICAL & LAB SUPPLY			300,131				300,131-
		117 POSTAGE			68,500			65,000	3,500-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					621,294		456,288		165,006-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,783			109,783	65,000
		302 TELECOMMUNICATIONS EQUIPMENT			7,000				7,000-
		314 OFFICE FURITURE			50,000			50,000	
		315 OFFICE EQUIPMENT			4,800			5,000	200
		319 SECURITY EQUIPMENT			200				200-
		332 PURCH DATA PROCESSING EQUIPT			8,000			50,000	42,000
		337 BOOKS-OTHER			42,000			20,000	22,000-
SUBTOTAL FOR PROPTY&EQUIP					156,783		234,783		78,000
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			10,465			10,000	465-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL			106,999					106,999-
		402	TELEPHONE & OTHER COMMUNICATNS			30,250			30,250		
		403	OFFICE SERVICES			45,000					45,000-
		412	RENTALS OF MISC.EQUIP			350,000					350,000-
		417	ADVERTISING			10,000			15,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			35,000			50,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944		
		460	SPECIAL EXPENSE			25,500			25,500		
		465	OBLIGATORY COUNTY EXPENSES			2,000			5,000		3,000
SUBTOTAL FOR OTHR SER&CHR						624,158			144,694		479,464-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		221,408	1		128,408		93,000-
		602	TELECOMMUNICATIONS MAINT	1		2,500	1		2,500		
		608	MAINT & REP GENERAL			68,660					68,660-
		612	OFFICE EQUIPMENT MAINTENANCE	1		20,000	1		400,000		380,000
		619	SECURITY SERVICES	1		819,685	1		869,685		50,000
		657	HOSPITALS CONTRACTS				1		140,131	1	140,131
		671	TRAINING PRGM CITY EMPLOYEES	1		9,685	1		12,685		3,000
		686	PROF SERV OTHER	2		78,000	2		100,000		22,000
SUBTOTAL FOR CNTRCTL SVCS				7		1,219,938	8		1,653,409	1	433,471
SUBTOTAL FOR BUDGET CODE 0406				7		2,622,173	8		2,489,174	1	132,999-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM											
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES			7,500			7,500		
SUBTOTAL FOR OTHR SER&CHR						7,500			7,500		
SUBTOTAL FOR BUDGET CODE 0409						7,500			7,500		
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM											
60	CNTRCTL SVCS	686	PROF SERV OTHER			160,698					160,698-
SUBTOTAL FOR CNTRCTL SVCS						160,698					160,698-
SUBTOTAL FOR BUDGET CODE 0430						160,698					160,698-
BUDGET CODE: 0453 BRONX PACT PROGRAM											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			297					297-
		106	MOTOR VEHICLE FUEL			3,000					3,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,199,263		
SUBTOTAL FOR CNTRCTL SVCS				3,199,263		3,199,263		
SUBTOTAL FOR BUDGET CODE 4005				3,199,263		3,199,263		
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	6,055,499	8	5,695,937	1	359,562-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	50,380	2	80,380		30,000
SUBTOTAL FOR CNTRCTL SVCS			2	50,380	2	80,380		30,000
SUBTOTAL FOR BUDGET CODE 0424			2	50,380	2	80,380		30,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		650				650-
SUBTOTAL FOR SUPPLYS&MATL				650				650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550		
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		390		750		360
		460 SPECIAL EXPENSE		100		750		650

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				490		1,500	1,010
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,100		740	360-
SUBTOTAL FOR FXD MIS CHGS				1,100		740	360-
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	
BUDGET CODE: 5102 JISP TWO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,500		41,500	15,000
SUBTOTAL FOR SUPPLYS&MATL				26,500		41,500	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		16,000	5,000
		315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				16,000		21,000	5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		460 SPECIAL EXPENSE		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		10,000	30,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,000	1	13,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	13,000	10,000
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	138,670	3	168,670	30,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,382		20,382	16,000
SUBTOTAL FOR SUPPLYS&MATL				4,382		20,382	16,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				7,382		23,382	16,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			18	14,317,740	22	14,073,215	4	244,525-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,026	14,317,740	2,374,561	14,073,215	244,525-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,317,740		14,010,515	307,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,063,356		10,000,656	62,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,936,366		1,709,803	226,563-
FEDERAL - C.D.		2,000			2,000-
FEDERAL - OTHER		2,316,018		2,300,056	15,962-
INTRA-CITY SALES					
TOTAL		14,317,740		14,010,515	307,225-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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			8,000			2,000	6,000-
SUBTOTAL FOR SUPPLYS&MATL					66,455			86,955	20,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			77,801			32,801	45,000-
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000-
		337 BOOKS-OTHER			1,500			1,500	
		338 LIBRARY BOOKS						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					81,301			36,301	45,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825	
		453 OVERNIGHT TRVL EXP-GENERAL			36,780			16,780	20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					90,605			42,605	48,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1,957	1		73,457	71,500
SUBTOTAL FOR CNTRCTL SVCS				1	1,957	1		73,457	71,500
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				1	241,318	1		241,318	
TOTAL FOR OFFICE OF THE DIRECTOR				1	241,318	1		241,318	
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS				1	241,318	1		241,318	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,575	166,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,743	74,743	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,318	241,318	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,320	70,667,050	1,310	70,336,227	330,823-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,320	70,667,050	1,247	68,049,322	2,617,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,450,369		51,688,485	1,761,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,616,718		14,890,599	726,119-
FEDERAL - C.D.		129,725			129,725-
FEDERAL - OTHER					
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		70,667,050		68,049,322	2,617,728-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,026	14,559,058	2,374,561	14,314,533	244,525-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,559,058		14,251,833	307,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,229,931		10,167,231	62,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,011,109		1,784,546	226,563-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000			2,000-
INTRA-CITY SALES		2,316,018		2,300,056	15,962-
TOTAL		14,559,058		14,251,833	307,225-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,320	70,667,050	1,310	70,336,227	330,823-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,320	70,667,050	1,247	68,049,322	2,617,728-
OTPS					
TOTALS FOR OPERATING BUDGET		14,559,058		14,314,533	244,525-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,559,058		14,251,833	307,225-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,320	85,226,108	1,310	84,650,760	575,348-
FINANCIAL PLAN SAVINGS			63-	2,349,605-	2,349,605-
APPROPRIATION	1,320	85,226,108	1,247	82,301,155	2,924,953-
FUNDING					
CITY		63,680,300		61,855,716	1,824,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,627,827		16,675,145	952,682-
FEDERAL - C.D.					
FEDERAL - OTHER		131,725			131,725-
INTRA-CITY SALES		3,786,256		3,770,294	15,962-
TOTAL FUNDING		85,226,108		82,301,155	2,924,953-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES								
BUDGET CODE: 0346	SBS-Emp Zone PS							
03 UNSALARIED	031 UNSALARIED			30,000		30,000		
	SUBTOTAL FOR UNSALARIED			30,000		30,000		
	SUBTOTAL FOR BUDGET CODE 0346			30,000		30,000		
BUDGET CODE: 0348	Empowerment Zone - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1	60,985	1	60,985		
	SUBTOTAL FOR F/T SALARIED		1	60,985	1	60,985		
03 UNSALARIED	031 UNSALARIED			13,051		13,051		
	SUBTOTAL FOR UNSALARIED			13,051		13,051		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			3,345		3,345		
	SUBTOTAL FOR ADD GRS PAY			3,345		3,345		
	SUBTOTAL FOR BUDGET CODE 0348		1	77,381	1	77,381		
	TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE		1	107,381	1	107,381		
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0295	DBS-BUSINESS OUTREACH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17	926,384	17	942,320		15,936
	SUBTOTAL FOR F/T SALARIED		17	926,384	17	942,320		15,936
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			15,587		15,587		
	SUBTOTAL FOR ADD GRS PAY			15,587		15,587		
	SUBTOTAL FOR BUDGET CODE 0295		17	941,971	17	957,907		15,936
BUDGET CODE: 0355	Chinatown Clean Streets Program - SBS							
03 UNSALARIED	031 UNSALARIED			40,928				40,928-
	SUBTOTAL FOR UNSALARIED			40,928				40,928-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0355				40,928				40,928-
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,447	1	67,447		
SUBTOTAL FOR F/T SALARIED				1	67,447	1		67,447
SUBTOTAL FOR BUDGET CODE 0372				1	67,447	1		67,447
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	582,825	9	598,148		15,323
SUBTOTAL FOR F/T SALARIED				9	582,825	9		598,148
03 UNSALARIED		031 UNSALARIED		1,263		1,263		
SUBTOTAL FOR UNSALARIED						1,263		1,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
SUBTOTAL FOR ADD GRS PAY						7,451		7,451
SUBTOTAL FOR BUDGET CODE 0395				9	591,539	9		606,862
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				27	1,641,885	27		1,632,216
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM								9,669-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	872,723	8	766,880		105,843-
SUBTOTAL FOR F/T SALARIED				8	872,723	8		766,880
03 UNSALARIED		031 UNSALARIED		50,288		50,288		
SUBTOTAL FOR UNSALARIED					50,288	50,288		50,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
SUBTOTAL FOR ADD GRS PAY					925	925		925
SUBTOTAL FOR BUDGET CODE 0100				8	923,936	8		818,093
SUBTOTAL FOR BUDGET CODE 0100								105,843-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
SUBTOTAL FOR UNSALARIED				1,222		1,222		
SUBTOTAL FOR BUDGET CODE 0301			2	167,621	2	167,621		
BUDGET CODE: 0303 DBS-STREET VENDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,942	6	384,532		6,590
SUBTOTAL FOR F/T SALARIED			6	377,942	6	384,532		6,590
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				2,548		2,548		
SUBTOTAL FOR BUDGET CODE 0303			6	380,490	6	387,080		6,590
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,235	4	241,235		
SUBTOTAL FOR F/T SALARIED			4	241,235	4	241,235		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305			4	242,478	4	242,478		
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,485	2	138,485	1-	
SUBTOTAL FOR F/T SALARIED			3	138,485	2	138,485	1-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				925		925		
SUBTOTAL FOR BUDGET CODE 0332			3	139,410	2	139,410	1-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,659	9	443,659		
SUBTOTAL FOR F/T SALARIED			9	443,659	9	443,659		
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		34,188		34,188		
SUBTOTAL FOR ADD GRS PAY				39,120		39,120		
SUBTOTAL FOR BUDGET CODE 0333			9	483,598	9	483,598		
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,390	3	164,265		3,875
SUBTOTAL FOR F/T SALARIED			3	160,390	3	164,265		3,875
SUBTOTAL FOR BUDGET CODE 0347			3	160,390	3	164,265		3,875
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	993,696		2,888	4-	990,808-
SUBTOTAL FOR F/T SALARIED			4	993,696		2,888	4-	990,808-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
SUBTOTAL FOR BUDGET CODE 0430			4	1,001,496		2,888	4-	998,608-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 0431 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,000		3,287	6-	403,713-
SUBTOTAL FOR F/T SALARIED			6	407,000		3,287	6-	403,713-
03 UNSALARIED		031 UNSALARIED		5,200				5,200-
SUBTOTAL FOR UNSALARIED				5,200				5,200-
SUBTOTAL FOR BUDGET CODE 0431			6	412,200		3,287	6-	408,913-
BUDGET CODE: 0432 CEO - Workforce Coordination - Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,500		3,198	4-	213,302-
SUBTOTAL FOR F/T SALARIED			4	216,500		3,198	4-	213,302-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
SUBTOTAL FOR BUDGET CODE 0432			4	224,300		3,198	4-	221,102-
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	177,000		2,888	3-	174,112-
SUBTOTAL FOR F/T SALARIED			3	177,000		2,888	3-	174,112-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,600				15,600-
		SUBTOTAL FOR UNSALARIED		15,600				15,600-
		SUBTOTAL FOR BUDGET CODE 0435	3	192,600		2,888	3-	189,712-
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								
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	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 0533	1	70,000	1	70,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			59	4,931,719	35	2,484,806	24-	2,446,913-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,338,805	21	1,430,322		91,517
SUBTOTAL FOR F/T SALARIED			21	1,338,805	21	1,430,322		91,517
02 OTH SALARIED		022 SEASONAL POSITIONS		948		948		
SUBTOTAL FOR OTH SALARIED				948		948		
03 UNSALARIED		031 UNSALARIED		92,059		121,520		29,461
SUBTOTAL FOR UNSALARIED				92,059		121,520		29,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721		
		042 LONGEVITY DIFFERENTIAL		39,954		39,954		
		047 OVERTIME		41,000		41,000		
SUBTOTAL FOR ADD GRS PAY				85,675		85,675		
SUBTOTAL FOR BUDGET CODE 0401			21	1,517,487	21	1,638,465		120,978
BUDGET CODE: 0402 WIA ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,176,964	39	3,176,964	2	
SUBTOTAL FOR F/T SALARIED			37	3,176,964	39	3,176,964	2	
SUBTOTAL FOR BUDGET CODE 0402			37	3,176,964	39	3,176,964	2	
BUDGET CODE: 0411 DBS-ADMINISTRATION								
03 UNSALARIED		031 UNSALARIED		426		426		
SUBTOTAL FOR UNSALARIED				426		426		
SUBTOTAL FOR BUDGET CODE 0411				426		426		
TOTAL FOR ADMINISTRATIVE SERVICES			58	4,694,877	60	4,815,855	2	120,978

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
TOTAL FOR DEPT. OF BUSINESS P.S.				145		11,375,862	123		9,040,258	22-	2,335,604-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	11,375,862	123	9,040,258	2,335,604-
FINANCIAL PLAN SAVINGS		1-	10-	354,001-	354,000-
APPROPRIATION	145	11,375,861	113	8,686,257	2,689,604-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,249,298	4,706,747	2,542,551-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	788,816	792,691	3,875
FEDERAL - OTHER	3,217,892	3,176,964	40,928-
INTRA-CITY SALES	9,855	9,855	
TOTAL	11,375,861	8,686,257	2,689,604-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	177,705
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	1	155,850
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	98,892
1105	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	273,312
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	4	481,892
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	45,758-196,574	2	161,040
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	3	219,202
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	6	467,616
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	45,758-196,574	1	84,116
1162	EXECUTIVE AGENCY COUNSEL	D 801	95005	45,758-196,574	1	120,051
1167	*LAW CLERK	D 801	95005	45,758-196,574	2	147,887
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	402,523
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	56,667
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	11	682,168
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	17	866,861
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	8	398,195
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	137,944
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	16	747,704
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	36,203
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	75,359
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	3	122,343
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	33,000
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	3	127,354
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	1	56,293
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	48,283- 67,168	2	120,095
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	52,082
1345	OFFICE MACHINE AIDE	D 801	11702	25,414- 35,804	1	36,398
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	16	1,202,287
1376	CHIEF DOCKMASTER	D 801	81665	47,175- 57,745	1	54,307
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	2	75,597
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	2	87,087

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	45,758-196,574	1	80,759
	SUBTOTAL FOR OBJECT 001				131	8,416,237

	POSITION SCHEDULE FOR U/A 001				131	8,416,237
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,156,430
	TOTAL FOR U/A 001				113	7,259,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES								
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,453,092	2	7,283,992		169,100-
SUBTOTAL FOR CNTRCTL SVCS			2	7,453,092	2	7,283,992		169,100-
SUBTOTAL FOR BUDGET CODE 0350			2	7,453,092	2	7,283,992		169,100-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		120,000		120,000		
SUBTOTAL FOR OTHR SER&CHR				120,000		120,000		
SUBTOTAL FOR BUDGET CODE 0352				120,000		120,000		
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE			2	7,573,092	2	7,403,992		169,100-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200				5,200-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL				12,700				12,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
SUBTOTAL FOR PROPTY&EQUIP				800				800-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,730				625,730-
SUBTOTAL FOR CNTRCTL SVCS				625,730				625,730-
SUBTOTAL FOR BUDGET CODE 0355				642,230				642,230-
BUDGET CODE: 0361 MANH-NEDD								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		603,700				603,700-
SUBTOTAL FOR CNTRCTL SVCS				603,700				603,700-
SUBTOTAL FOR BUDGET CODE 0361				603,700				603,700-
BUDGET CODE: 0362 S I-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,350				340,350-
SUBTOTAL FOR CNTRCTL SVCS				340,350				340,350-
SUBTOTAL FOR BUDGET CODE 0362				340,350				340,350-
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		613,937				613,937-
SUBTOTAL FOR CNTRCTL SVCS				613,937				613,937-
SUBTOTAL FOR BUDGET CODE 0381				613,937				613,937-
BUDGET CODE: 0386 BDD Clean Streets Program								
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		514,316		455,656		58,660-
		615 PRINTING CONTRACTS		3,300				3,300-
		684 PROF SERV COMPUTER SERVICES		19,000				19,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				536,616		455,656	80,960-
SUBTOTAL FOR BUDGET CODE 0386				538,316		455,656	82,660-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,173,614			1,173,614-
SUBTOTAL FOR CNTRCTL SVCS				1,173,614			1,173,614-
SUBTOTAL FOR BUDGET CODE 0394				1,173,614			1,173,614-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
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		2,100			2,100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				6,450			6,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,685,891		251,271	2,434,620-
		615 PRINTING CONTRACTS		2,000			2,000-
		660 ECONOMIC DEVELOPMENT		12,000		15,000	3,000-
		684 PROF SERV COMPUTER SERVICES		19,800			19,800-
SUBTOTAL FOR CNTRCTL SVCS				2,719,691		266,271	2,453,420-
SUBTOTAL FOR BUDGET CODE 0395				2,730,271		266,271	2,464,000-
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		681,200			681,200-
SUBTOTAL FOR CNTRCTL SVCS				681,200			681,200-
SUBTOTAL FOR BUDGET CODE 1377				681,200			681,200-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	9,947,668	31	2,589,927	7,357,741-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				4,968,524		4,968,524	
SUBTOTAL FOR OTHR SER&CHR				4,968,524		4,968,524	
SUBTOTAL FOR BUDGET CODE 0100				4,968,524		4,968,524	
BUDGET CODE: 0207 SBS LMDC Fulton Corridor							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				150,000		150,000	
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 0207				150,000		150,000	
BUDGET CODE: 0231 CNED Bedford Stuy Career Center							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				200,000		285,000	85,000
SUBTOTAL FOR OTHR SER&CHR				200,000		285,000	85,000
SUBTOTAL FOR BUDGET CODE 0231				200,000		285,000	85,000
BUDGET CODE: 0304 DBS-FULTON FISH MARKET							
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				1,905		1,905	
SUBTOTAL FOR OTHR SER&CHR				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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		587,000	3		94,300	492,700-
		SUBTOTAL FOR CNTRCTL SVCS	3		587,000	3		94,300	492,700-
		SUBTOTAL FOR BUDGET CODE 0320	3		587,000	3		94,300	492,700-
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			7,200			10,000	2,800
		117 POSTAGE			420				420-
		199 DATA PROCESSING SUPPLIES			1,155				1,155-
		SUBTOTAL FOR SUPPLYS&MATL			8,775			10,000	1,225
40	OTHR SER&CHR	417 ADVERTISING			9,440			10,000	560
		431 LEASING OF MISC EQUIP			20,000			20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400				400-
		SUBTOTAL FOR OTHR SER&CHR			29,840			30,000	160
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,620				1,620-
		615 PRINTING CONTRACTS			150				150-
		660 ECONOMIC DEVELOPMENT			23,968				23,968-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000	
		685 PROF SERV DIRECT EDUC SERV	1		37,200	1		53,200	16,000
		SUBTOTAL FOR CNTRCTL SVCS	2		72,938	2		63,200	9,738-
		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			2,800			10,000	7,200
		SUBTOTAL FOR SUPPLYS&MATL			2,800			10,000	7,200

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		331,188				331,188-	
		660 ECONOMIC DEVELOPMENT	1	14,000	1	4,000		10,000-	
		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	3	350,625	2	5,000	1-	345,625-	
		SUBTOTAL FOR BUDGET CODE 0333	3	364,225	2	25,800	1-	338,425-	
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,324,000		1,324,000	
		SUBTOTAL FOR OTHR SER&CHR				1,324,000		1,324,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,920,000				1,920,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,920,000				1,920,000-	
		SUBTOTAL FOR BUDGET CODE 0391		1,920,000		1,324,000		596,000-	
BUDGET CODE: 0392 Workforce Devel Council Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,588,700				6,588,700-	
		SUBTOTAL FOR CNTRCTL SVCS		6,588,700				6,588,700-	
		SUBTOTAL FOR BUDGET CODE 0392		6,588,700				6,588,700-	
BUDGET CODE: 0393 Construction Commission									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	477,000			1-	477,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	477,000			1-	477,000-	
		SUBTOTAL FOR BUDGET CODE 0393	1	477,000			1-	477,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0397 Industrial Business Solutions Providers									
10		SUPPLYS&MATL			1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL			200				200-
		106 MOTOR VEHICLE FUEL			1,910				1,910-
		199 DATA PROCESSING SUPPLIES			3,610				3,610-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR			2,500				2,500-
		417 ADVERTISING			30				30-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,530				2,530-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			2,406,694				2,406,694-
		600 CONTRACTUAL SERVICES GENERAL			500				500-
		615 PRINTING CONTRACTS			2,407,194				2,407,194-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0397			2,413,334				2,413,334-
BUDGET CODE: 0399 CVB-TOURISM FUND									
60		CNTRCTL SVCS		1	20,586,240		1		1,029,312-
		660 ECONOMIC DEVELOPMENT		1	20,586,240		1		1,029,312-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0399		1	20,586,240		1		1,029,312-
BUDGET CODE: 0430 CEO - SBS Internal Management									
10		SUPPLYS&MATL			500				500-
		100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			8,593				8,593-
		332 PURCH DATA PROCESSING EQUIPT			8,593				8,593-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			6,450				6,450-
		417 ADVERTISING			6,450				6,450-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			342,539				342,539-
		600 CONTRACTUAL SERVICES GENERAL			2,000				2,000-
		615 PRINTING CONTRACTS			1,260				1,260-
		622 TEMPORARY SERVICES			101,540				101,540-
		678 PAYMENTS TO DELEGATE AGENCIES			10,000				10,000-
		684 PROF SERV COMPUTER SERVICES			457,339				457,339-
		SUBTOTAL FOR CNTRCTL SVCS							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0430					472,882			472,882-
BUDGET CODE: 0431 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,247,204				3,247,204-
		678 PAYMENTS TO DELEGATE AGENCIES		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS					3,292,204			3,292,204-
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		57,572				57,572-
SUBTOTAL FOR PROPTY&EQUIP					57,572			57,572-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,090				1,090-
SUBTOTAL FOR OTHR SER&CHR					1,090			1,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		678 PAYMENTS TO DELEGATE AGENCIES		54,088				54,088-
		684 PROF SERV COMPUTER SERVICES		467,990				467,990-
SUBTOTAL FOR CNTRCTL SVCS					527,078			527,078-
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		1,176,750				1,176,750-
SUBTOTAL FOR CNTRCTL SVCS					1,176,750			1,176,750-
SUBTOTAL FOR BUDGET CODE 0434					1,177,000			1,177,000-
BUDGET CODE: 0435 CEO - Worker Advancement Support Center								
40 OTHR SER&CHR		403 OFFICE SERVICES		900				900-
SUBTOTAL FOR OTHR SER&CHR					900			900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		560,000				560,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		678 PAYMENTS TO DELEGATE AGENCIES	1		3,215,243				
		SUBTOTAL FOR CNTRCTL SVCS	1		3,775,243				
		SUBTOTAL FOR BUDGET CODE 0435	1		3,776,143				
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy									
40	OTHR	SER&CHR			800				800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							
		453 OVERNIGHT TRVL EXP-GENERAL			1,700				1,700-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			72,100				72,100-
		622 TEMPORARY SERVICES			900				900-
		678 PAYMENTS TO DELEGATE AGENCIES			2,017,500				2,017,500-
		684 PROF SERV COMPUTER SERVICES			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,095,500				2,095,500-
		SUBTOTAL FOR BUDGET CODE 0436			2,098,000				2,098,000-
BUDGET CODE: 0438 CEO - Orientation for City Contractors									
60	CNTRCTL	SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES			27,000				27,000-
		SUBTOTAL FOR CNTRCTL SVCS			27,000				27,000-
		SUBTOTAL FOR BUDGET CODE 0438			27,000				27,000-
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry									
40	OTHR	SER&CHR			10				10-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10				10-
		SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL	SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES			1,614,990				1,614,990-
		SUBTOTAL FOR CNTRCTL SVCS			1,614,990				1,614,990-
		SUBTOTAL FOR BUDGET CODE 0439			1,615,000				1,615,000-
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
10	SUPPLYS&MATL				25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0533				25,000		25,000	
TOTAL FOR DEPT OF BUSINESS SERVICES				11	51,463,550	8	26,534,657 3- 24,928,893-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400	
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
SUBTOTAL FOR SUPPLYS&MATL				19,580		19,580	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
SUBTOTAL FOR OTHR SER&CHR				164,434		164,434	
SUBTOTAL FOR BUDGET CODE 0401				184,014		184,014	
BUDGET CODE: 0411 DBS-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,261		85,811	51,550
		101 PRINTING SUPPLIES		5,473		5,473	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340	
		106 MOTOR VEHICLE FUEL		10,000		10,000	
		117 POSTAGE		24,000		24,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				79,074		130,624	51,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,528		3,528	
		315 OFFICE EQUIPMENT		350		350	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		2,000		2,000	
		338 LIBRARY BOOKS		7,500		7,500	
SUBTOTAL FOR PROPTY&EQUIP				18,378		18,378	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		403 OFFICE SERVICES		14,700		14,700	
		412 RENTALS OF MISC.EQUIP		3,900		3,900	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		417	ADVERTISING			5,000				5,000-
		431	LEASING OF MISC EQUIP			9,163			9,163	
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500	
		453	OVERNIGHT TRVL EXP-GENERAL			2,650			2,650	
		454	OVERNIGHT TRVL EXP-SPECIAL			325			325	
		SUBTOTAL FOR OTHR SER&CHR				67,238			37,238	30,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			6,050				6,050-
		608	MAINT & REP GENERAL	1		1,900	1		1,900	
		612	OFFICE EQUIPMENT MAINTENANCE	1		5,076	1		5,076	
		613	DATA PROCESSING EQUIPMENT	1		1,000	1		1,000	
		615	PRINTING CONTRACTS	1		2,500	1		1,000	1,500-
		622	TEMPORARY SERVICES	1		1,500	1		1,500	
		624	CLEANING SERVICES	1		110	1		110	
		660	ECONOMIC DEVELOPMENT	1		500	1		500	
		671	TRAINING PRGM CITY EMPLOYEES	1		1,518	1		1,518	
		682	PROF SERV LEGAL SERVICES	1		3,000	1		3,000	
		684	PROF SERV COMPUTER SERVICES	1		15,900	1		400	15,500-
		SUBTOTAL FOR CNTRCTL SVCS				10	39,054	10	16,004	23,050-
		SUBTOTAL FOR BUDGET CODE 0411				10	203,744	10	202,244	1,500-
		TOTAL FOR ADMINISTRATIVE SERVICES				10	387,758	10	386,258	1,500-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0396 SBS MWBE/Leadership & Training										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,725				6,725-
		SUBTOTAL FOR SUPPLYS&MATL				6,725			6,725-	
40	OTHR SER&CHR	417	ADVERTISING			800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR				6,800			6,800-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,464,504				1,464,504-
		615	PRINTING CONTRACTS			8,000				8,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
					13,971				13,971-
660 ECONOMIC DEVELOPMENT					13,971				13,971-
SUBTOTAL FOR CNTRCTL SVCS					1,486,475				1,486,475-
SUBTOTAL FOR BUDGET CODE 0396					1,500,000				1,500,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP					1,500,000				1,500,000-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0412 Administrative Exp - WIA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,721				14,500-
		106 MOTOR VEHICLE FUEL			11,100				6,100-
		117 POSTAGE			33,280				23,500-
		199 DATA PROCESSING SUPPLIES			67,587				653
SUBTOTAL FOR SUPPLYS&MATL					167,688				43,447-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,450				800-
		314 OFFICE FURITURE			2,500				
		315 OFFICE EQUIPMENT			10,950				
		332 PURCH DATA PROCESSING EQUIPT			2,850				
		337 BOOKS-OTHER			23,063				14,000-
SUBTOTAL FOR PROPTY&EQUIP					40,813				14,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			144,450				247,950
		403 OFFICE SERVICES			26,046				
		407 MAINT & REP OF MOTOR VEH EQUIP			3,000				
		417 ADVERTISING			27,779				
		431 LEASING OF MISC EQUIP			123,000				95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			550				
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,210				3,950-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			875				3,500
SUBTOTAL FOR OTHR SER&CHR					337,910				148,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			41,894				39,519-
		602 TELECOMMUNICATIONS MAINT	1		3,575	1			
		607 MAINT & REP MOTOR VEH EQUIP	1		2,000			1-	2,000-
		608 MAINT & REP GENERAL			35,650				8,434-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612	OFFICE EQUIPMENT MAINTENANCE		4,800				4,800-	
		615	PRINTING CONTRACTS		14,775		5,075		9,700-	
		622	TEMPORARY SERVICES		19,600		3,300		16,300-	
		624	CLEANING SERVICES		6,000		4,000		2,000-	
		633	TRANSPORTATION EXPENDITURES	1	1,240	1	1,240			
		660	ECONOMIC DEVELOPMENT		2,730		730		2,000-	
		671	TRAINING PRGM CITY EMPLOYEES		6,406		6,406			
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-	
		685	PROF SERV DIRECT EDUC SERV		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS			3	144,170	2	53,917	1-	90,253-
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 0412			3	692,400	2	692,400	1-	
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	2	692,400	1-	40,623-	
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				57	71,605,091	53	37,607,234	4-	33,997,857-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,299,443	71,605,091	5,274,443	37,607,234	33,997,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,605,091		37,607,234	33,997,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,540,576		34,767,834	29,772,742-
OTHER CATEGORICAL		2,413,334			2,413,334-
CAPITAL FUNDS - I.F.A.					
STATE		15,000			15,000-
FEDERAL - C.D.		3,099,828		1,997,000	1,102,828-
FEDERAL - OTHER		1,484,630		842,400	642,230-
INTRA-CITY SALES		51,723			51,723-
TOTAL		71,605,091		37,607,234	33,997,857-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	591,711	11	566,218	25,493-
SUBTOTAL FOR F/T SALARIED			11	591,711	11	566,218	25,493-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
SUBTOTAL FOR ADD GRS PAY				10,457		10,457	
SUBTOTAL FOR BUDGET CODE 0106			11	602,168	11	576,675	25,493-
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	20	1,147,348	20	1,130,445	16,903-
SUBTOTAL FOR F/T SALARIED			20	1,147,348	20	1,130,445	16,903-
03 UNSALARIED		031 UNSALARIED		224,722		227,639	2,917
SUBTOTAL FOR UNSALARIED				224,722		227,639	2,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
SUBTOTAL FOR ADD GRS PAY				379		379	
SUBTOTAL FOR BUDGET CODE 0840			20	1,372,449	20	1,358,463	13,986-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			31	1,979,869	31	1,940,390	39,479-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			31	1,979,869	31	1,940,390	39,479-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,979,869	31	1,940,390	39,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,979,869	31	1,940,390	39,479-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,979,869	1,940,390	39,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,979,869	1,940,390	39,479-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	1	91,500
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	2	147,432
1135	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	1	83,950
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148
1198	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	70,000
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	65,892
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	3	151,244
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	2	98,466
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	153,431
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	6	259,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	1	33,198
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	1	85,680
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	45,758-196,574	1	85,557
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	39,038
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	53,072- 69,545	3	167,228
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	1	58,407
SUBTOTAL FOR OBJECT 001					29	1,649,451

POSITION SCHEDULE FOR U/A 004					29	1,649,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	113,755
TOTAL FOR U/A 004					31	1,763,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			16,420			3,000		13,420-
		117 POSTAGE			3,500			11,000		7,500
		199 DATA PROCESSING SUPPLIES			80					80-
	SUBTOTAL FOR SUPPLYS&MATL				20,000			14,000		6,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			200					200-
	SUBTOTAL FOR PROPTY&EQUIP				200					200-
40	OTHR SER&CHR	417 ADVERTISING			21,500			10,000		11,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,300					2,300-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
	SUBTOTAL FOR OTHR SER&CHR				31,800			10,000		21,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		100,210	3		365,000	1	264,790
		615 PRINTING CONTRACTS	1		37,900				1-	37,900-
		622 TEMPORARY SERVICES	1		7,390				1-	7,390-
		671 TRAINING PRGM CITY EMPLOYEES	1		60,000	1		60,000		
		684 PROF SERV COMPUTER SERVICES	1		1,500				1-	1,500-
	SUBTOTAL FOR CNTRCTL SVCS				6		4	425,000	2-	218,000
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				6		4	453,000	2-	190,000
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000			50,000		200,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000			50,000		200,000-
	SUBTOTAL FOR BUDGET CODE 0820				250,000			50,000		200,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		366,636				1-	366,636-
	SUBTOTAL FOR CNTRCTL SVCS				1				1-	366,636-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0840			1		366,636	1-		366,636-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			7		879,636	4		503,000
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7		879,636	4		503,000

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	879,636	4,000	503,000	376,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		879,636		503,000	376,636-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	879,636	503,000	376,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	879,636	503,000	376,636-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0628 PDC/NEDD STAFF							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	162,993	1	169,451	6,458
SUBTOTAL FOR CNTRCTL SVCS			1	162,993	1	169,451	6,458
SUBTOTAL FOR BUDGET CODE 0628			1	162,993	1	169,451	6,458
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,040,798			1,040,798-
SUBTOTAL FOR CNTRCTL SVCS				1,040,798			1,040,798-
SUBTOTAL FOR BUDGET CODE 0655				1,040,798			1,040,798-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			1	1,203,791	1	169,451	1,034,340-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: Z030 LTSP - Solar Study & Real Time Pricing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE Z030				50,000			50,000-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000,000			25,000,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000,000			25,000,000-
SUBTOTAL FOR BUDGET CODE Z031				25,000,000			25,000,000-
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE Z032				1,500,000			1,500,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z033 LTSP - PlaNYC Heads								
40	OTHR	SER&CHR				1,050,000		1,050,000
		499 OTHER EXPENSES - GENERAL				1,050,000		1,050,000
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS		1,050,000				1,050,000-
		600 CONTRACTUAL SERVICES GENERAL		1,050,000				1,050,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE Z033				1,050,000		1,050,000		
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant								
60	CNTRCTL	SVCS		2,230,678				2,230,678-
		600 CONTRACTUAL SERVICES GENERAL		2,230,678				2,230,678-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0602				2,230,678				2,230,678-
BUDGET CODE: 0607 EDC-EPA BROWNFIELD REDEVEL GRA								
60	CNTRCTL	SVCS		3,000,000		6,000,000		3,000,000
		600 CONTRACTUAL SERVICES GENERAL		3,000,000		6,000,000		3,000,000
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0607				3,000,000		6,000,000		3,000,000
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60	CNTRCTL	SVCS		2,431,033		1,148,100		1,282,933-
		600 CONTRACTUAL SERVICES GENERAL		2,431,033		1,148,100		1,282,933-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0622				2,431,033		1,148,100		1,282,933-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance								
60	CNTRCTL	SVCS		165,000				165,000-
		600 CONTRACTUAL SERVICES GENERAL		165,000				165,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0631				165,000				165,000-
BUDGET CODE: 0648 EDC/Business Integrity Commission								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,990		45,515		1,525
SUBTOTAL FOR CNTRCTL SVCS				43,990		45,515		1,525
SUBTOTAL FOR BUDGET CODE 0648				43,990		45,515		1,525
BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant								
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-
SUBTOTAL FOR BUDGET CODE 0654				3,203,172				3,203,172-
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: 0677 ECONOMIC POLICY UNIT CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640		
SUBTOTAL FOR CNTRCTL SVCS				1	815,640	1	815,640	
SUBTOTAL FOR BUDGET CODE 0677				1	815,640	1	815,640	
BUDGET CODE: 0681 EDC Governors Island								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		75,000				75,000-
SUBTOTAL FOR OTHR SER&CHR					75,000			75,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,645,000				6,645,000-
SUBTOTAL FOR CNTRCTL SVCS					6,645,000			6,645,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0681				6,720,000				6,720,000-
BUDGET CODE: 0682 EDC Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,000		900,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS				904,000		900,000		4,000-
SUBTOTAL FOR BUDGET CODE 0682				904,000		900,000		4,000-
BUDGET CODE: 0685 EDC IP VACANT LOT - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,278,287		750,000		528,287-
SUBTOTAL FOR CNTRCTL SVCS				1,278,287		750,000		528,287-
SUBTOTAL FOR BUDGET CODE 0685				1,278,287		750,000		528,287-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,616,564	1	1,290,000		326,564-
SUBTOTAL FOR CNTRCTL SVCS			1	1,616,564	1	1,290,000		326,564-
SUBTOTAL FOR BUDGET CODE 0686			1	1,616,564	1	1,290,000		326,564-
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
SUBTOTAL FOR CNTRCTL SVCS			1	507,712	1	507,712		
SUBTOTAL FOR BUDGET CODE 0687			1	507,712	1	507,712		
BUDGET CODE: 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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0699 EDC Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	328,640	1	328,640	
SUBTOTAL FOR CNTRCTL SVCS			1	328,640	1	328,640	
SUBTOTAL FOR BUDGET CODE 0699			1	328,640	1	328,640	
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			4	52,310,716	4	17,801,607	34,509,109-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0650 STRIVE Commission for Construction Oppty							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961,000			961,000-
SUBTOTAL FOR CNTRCTL SVCS				961,000			961,000-
SUBTOTAL FOR BUDGET CODE 0650				961,000			961,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				961,000			961,000-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			5	54,475,507	5	17,971,058	36,504,449-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,475,507		17,971,058	36,504,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,475,507		17,971,058	36,504,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,926,633		7,198,091	30,728,542-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,218,203		3,363,352	854,851-
FEDERAL - OTHER		12,121,681		7,364,100	4,757,581-
INTRA-CITY SALES		208,990		45,515	163,475-
TOTAL		54,475,507		17,971,058	36,504,449-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,515,015	24	1,605,537	1 90,522
SUBTOTAL FOR F/T SALARIED			23	1,515,015	24	1,605,537	1 90,522
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
SUBTOTAL FOR UNSALARIED				18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
SUBTOTAL FOR ADD GRS PAY				12,528		12,528	
SUBTOTAL FOR BUDGET CODE 0860			23	1,545,701	24	1,636,223	1 90,522
TOTAL FOR FILM OFFICE			23	1,545,701	24	1,636,223	1 90,522
TOTAL FOR ECONOMIC PLANNING/FILM - PS			23	1,545,701	24	1,636,223	1 90,522

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	1,545,701	24	1,636,223	90,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	1,545,701	24	1,636,223	90,522

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,545,701	1,636,223	90,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,545,701	1,636,223	90,522

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	D 801	10009	45,758-196,574	5	471,212
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	66,522
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	3	123,785
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	6	266,364
1322	COMMUNITY ASSISTANT	D 801	56056	22,907- 31,624	1	45,600
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 31,624	4	160,560
1370	ADMINISTRATIVE STAFF ANAL	D 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			100	SUPPLIES + MATERIALS - GENERAL	10,858			14,898	4,040
			101	PRINTING SUPPLIES	800			1,200	400
			117	POSTAGE	9,580			3,000	6,580-
			169	MAINTENANCE SUPPLIES	500			500	
			199	DATA PROCESSING SUPPLIES	3,100			1,100	2,000-
SUBTOTAL FOR SUPPLYS&MATL					26,838			22,698	4,140-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	65				65-
			314	OFFICE FURITURE	200			200	
			332	PURCH DATA PROCESSING EQUIPT	3,436			536	2,900-
			337	BOOKS-OTHER	7,900			2,500	5,400-
SUBTOTAL FOR PROPTY&EQUIP					11,601			3,236	8,365-
40	OTHR SER&CHR		403	OFFICE SERVICES	1,375			1,375	
			407	MAINT & REP OF MOTOR VEH EQUIP	200			200	
			412	RENTALS OF MISC.EQUIP	1,566			1,566	
			414	RENTALS - LAND BLDGS & STRUCTS	197,253			197,253	
			417	ADVERTISING	7,814			9,214	1,400
			431	LEASING OF MISC EQUIP	7,800			9,400	1,600
			451	NON OVERNIGHT TRVL EXP-GENERAL	500			500	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	4,860				4,860-
			454	OVERNIGHT TRVL EXP-SPECIAL	200			600	400
			499	OTHER EXPENSES - GENERAL	35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					256,568			220,108	36,460-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	19,000	1	88,000	69,000
			602	TELECOMMUNICATIONS MAINT	1	1,910	1	1,910	
			608	MAINT & REP GENERAL	1	1,100	1	500	600-
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,975	1	1,975	
			660	ECONOMIC DEVELOPMENT	1	60,000			60,000-
			686	PROF SERV OTHER	1	5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					6	88,985	4	92,385	3,400
SUBTOTAL FOR BUDGET CODE 0860					6	383,992	4	338,427	45,565-
TOTAL FOR FILM OFFICE					6	383,992	4	338,427	45,565-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	383,992	2,000	338,427	45,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		383,992		338,427	45,565-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	383,992	338,427	45,565-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	383,992	338,427	45,565-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,850	4	266,850		
		SUBTOTAL FOR F/T SALARIED	4	266,850	4	266,850		
		SUBTOTAL FOR BUDGET CODE 0508	4	266,850	4	266,850		
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,103,131	62	3,103,131		
		SUBTOTAL FOR F/T SALARIED	62	3,103,131	62	3,103,131		
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823		
		SUBTOTAL FOR UNSALARIED		1,586,823		1,586,823		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284		
		042 LONGEVITY DIFFERENTIAL		87,840		87,840		
		045 HOLIDAY PAY		44,624		44,624		
		046 TERMINAL LEAVE		12,231		12,231		
		047 OVERTIME		55,616		55,616		
		057 BONUS PAYMENTS		15,357		15,357		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		227,452		227,452		
		SUBTOTAL FOR BUDGET CODE 0511	62	4,917,406	62	4,917,406		
		TOTAL FOR WORKFORCE INVESTMENT ACT	66	5,184,256	66	5,184,256		
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	66	5,184,256	66	5,184,256		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,184,256	66	5,184,256	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,184,256	66	5,184,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,184,256	5,184,256	
INTRA-CITY SALES			
TOTAL	5,184,256	5,184,256	

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	45,758-196,574	1	135,284
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	6	657,792
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	5	326,850
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	3	174,240
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	6	328,842
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	134,789
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	1,660,379
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	89,490
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	53,072- 69,545	1	54,570
1464	CONTRACT SPECIALIST	D 801	40561	35,793- 59,190	1	47,034
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	4	232,396
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	75,597
1504	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	53,040
SUBTOTAL FOR OBJECT 001					54	4,012,799

POSITION SCHEDULE FOR U/A 010					54	4,012,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	891,733
TOTAL FOR U/A 010					66	4,904,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		106 MOTOR VEHICLE FUEL			5,000			5,000	
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			21,000			20,000	1,000-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL			83,294				83,294-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			5,261			5,261	
		403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			50,000			50,000	
		417 ADVERTISING			8,000				8,000-
	856001	42C HEAT LIGHT & POWER			283,186			283,186	
		431 LEASING OF MISC EQUIP			22,000			30,000	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL			10,000			5,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,001			10,001	
		SUBTOTAL FOR OTHR SER&CHR			491,742			403,448	88,294-
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	
		678 PAYMENTS TO DELEGATE AGENCIES			929,608			2,978,213	2,048,605
		684 PROF SERV COMPUTER SERVICES			1,082,378				1,082,378-
		SUBTOTAL FOR CNTRCTL SVCS		7	2,203,156		7	3,169,383	966,227
		SUBTOTAL FOR BUDGET CODE 0421		7	2,725,898		7	3,602,831	876,933
		TOTAL FOR ADMINISTRATIVE SERVICES		7	2,725,898		7	3,602,831	876,933

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,700			289,700	260,000
		117 POSTAGE			500				500-
	SUBTOTAL FOR SUPPLYS&MATL				30,200			289,700	259,500
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			170,000				170,000-
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000	
		403 OFFICE SERVICES			22,000				22,000-
		417 ADVERTISING			15,000				15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			24,000			24,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			56,000			1,000	55,000-
		453 OVERNIGHT TRVL EXP-GENERAL			11,000				11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000			25,000	16,000
	SUBTOTAL FOR OTHR SER&CHR				332,000			75,000	257,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 0422				364,700			364,700	
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			51,351				51,351-
		686 PROF SERV OTHER		1	68,750			1-	68,750-
	SUBTOTAL FOR CNTRCTL SVCS				120,101			1-	120,101-
	SUBTOTAL FOR BUDGET CODE 0506				120,101			1-	120,101-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			500,000				500,000-
	SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,250				1,250-
	SUBTOTAL FOR FXD MIS CHGS				1,250				1,250-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507					501,250			501,250-
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		463,246				463,246-
SUBTOTAL FOR CNTRCTL SVCS					463,246			463,246-
SUBTOTAL FOR BUDGET CODE 0508					463,246			463,246-
BUDGET CODE: 0510 Contracted Svs for DW								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	104,265	5	104,265		
SUBTOTAL FOR CNTRCTL SVCS				5	104,265	5	104,265	
SUBTOTAL FOR BUDGET CODE 0510				5	104,265	5	104,265	
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,768,604	6	2,768,604		
SUBTOTAL FOR CNTRCTL SVCS				6	2,768,604	6	2,768,604	
SUBTOTAL FOR BUDGET CODE 0511				6	2,768,604	6	2,768,604	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				3,000,000				3,000,000-
SUBTOTAL FOR OTHR SER&CHR					3,000,000			3,000,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	3,342,027	2	6,342,027		3,000,000
SUBTOTAL FOR CNTRCTL SVCS				2	3,342,027	2	6,342,027	3,000,000
SUBTOTAL FOR BUDGET CODE 0512				2	6,342,027	2	6,342,027	
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			375,000			375,000	
SUBTOTAL FOR CNTRCTL SVCS					375,000			375,000	
SUBTOTAL FOR BUDGET CODE 0515					375,000			375,000	
BUDGET CODE: 0516 CUNY LaGuardia One-Stop									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			115,000				115,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1		1,134,961	1		1,249,961	115,000
SUBTOTAL FOR CNTRCTL SVCS					1,249,961	1		1,249,961	
SUBTOTAL FOR BUDGET CODE 0516					1,249,961	1		1,249,961	
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		251,355	1		2,651,355	2,400,000
SUBTOTAL FOR CNTRCTL SVCS					251,355	1		2,651,355	2,400,000
SUBTOTAL FOR BUDGET CODE 0517					2,651,355	1		2,651,355	
BUDGET CODE: 0519 WIA Business Solutions Centers									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,925				7,925-
		117 POSTAGE			360				360-
SUBTOTAL FOR SUPPLYS&MATL					8,285				8,285-
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,234				2,234-
		315 OFFICE EQUIPMENT			75				75-
		337 BOOKS-OTHER			11,226				11,226-
SUBTOTAL FOR PROPTY&EQUIP					13,535				13,535-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING			5,645				5,645-
			451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			800				800-
			453 OVERNIGHT TRVL EXP-GENERAL			4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR			10,945				10,945-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000				5,000-
			615 PRINTING CONTRACTS			2,500				2,500-
			622 TEMPORARY SERVICES			2,500				2,500-
			624 CLEANING SERVICES	1		3,600				3,600-
			660 ECONOMIC DEVELOPMENT	1		6,200				6,200-
			678 PAYMENTS TO DELEGATE AGENCIES	1		2,313,005	1		2,372,105	59,100
			684 PROF SERV COMPUTER SERVICES	1		5,000				5,000-
			685 PROF SERV DIRECT EDUC SERV	1		1,535				1,535-
			SUBTOTAL FOR CNTRCTL SVCS	5		2,339,340	1		2,372,105	4-
			SUBTOTAL FOR BUDGET CODE 0519	5		2,372,105	1		2,372,105	4-
BUDGET CODE: 0520 Queens One-Stop										
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		3,756,933	1		2,880,000	876,933-
			SUBTOTAL FOR CNTRCTL SVCS	1		3,756,933	1		2,880,000	876,933-
			SUBTOTAL FOR BUDGET CODE 0520	1		3,756,933	1		2,880,000	876,933-
BUDGET CODE: 0523 Brooklyn One-Stop										
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		2,853,057	1		2,853,057	
			SUBTOTAL FOR CNTRCTL SVCS	1		2,853,057	1		2,853,057	
			SUBTOTAL FOR BUDGET CODE 0523	1		2,853,057	1		2,853,057	
BUDGET CODE: 0524 Bronx One-Stop										
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		2,431,463	1		2,431,463	
			SUBTOTAL FOR CNTRCTL SVCS	1		2,431,463	1		2,431,463	
			SUBTOTAL FOR BUDGET CODE 0524	1		2,431,463	1		2,431,463	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 0525 Manhattan One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		2,493,824	1		2,493,824
		SUBTOTAL FOR CNTRCTL SVCS	1		2,493,824	1		2,493,824
		SUBTOTAL FOR BUDGET CODE 0525	1		2,493,824	1		2,493,824
BUDGET CODE: 0526 Staten Island One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		1,154,487	1		1,154,487
		SUBTOTAL FOR CNTRCTL SVCS	1		1,154,487	1		1,154,487
		SUBTOTAL FOR BUDGET CODE 0526	1		1,154,487	1		1,154,487
BUDGET CODE: 0527 Workforce1 Career Centers Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000-
		117 POSTAGE			400			400-
		SUBTOTAL FOR SUPPLYS&MATL			1,400			1,400-
40	OTHR SER&CHR	417 ADVERTISING			2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,450			2,450-
		453 OVERNIGHT TRVL EXP-GENERAL			9,450			9,450-
		499 OTHER EXPENSES - GENERAL						2,661,700
		SUBTOTAL FOR OTHR SER&CHR			13,900			2,661,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,609,000			2,609,000-
		615 PRINTING CONTRACTS			1,200			1,200-
		622 TEMPORARY SERVICES			4,000			4,000-
		660 ECONOMIC DEVELOPMENT			1,200			1,200-
		685 PROF SERV DIRECT EDUC SERV			31,000			31,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,646,400			2,646,400-
		SUBTOTAL FOR BUDGET CODE 0527			2,661,700			2,661,700
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500-
		117 POSTAGE			300			300-
		SUBTOTAL FOR SUPPLYS&MATL			800			800-
40	OTHR SER&CHR	417 ADVERTISING			1,200			1,200-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL			970					970-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
		499	OTHER EXPENSES - GENERAL						81,500		81,500
			SUBTOTAL FOR OTHR SER&CHR			2,470			81,500		79,030
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			76,190					76,190-
		615	PRINTING CONTRACTS			2,010					2,010-
		660	ECONOMIC DEVELOPMENT			30					30-
			SUBTOTAL FOR CNTRCTL SVCS			78,230					78,230-
			SUBTOTAL FOR BUDGET CODE 0528			81,500			81,500		
			TOTAL FOR WORKFORCE INVESTMENT ACT		26	34,438,328		21	32,408,048	5-	2,030,280-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP		33	37,164,226		28	36,010,879	5-	1,153,347-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,436,480	37,164,226	283,186	36,010,879	1,153,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,164,226		36,010,879	1,153,347-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,164,226	36,010,879	1,153,347-
INTRA-CITY SALES			
TOTAL	37,164,226	36,010,879	1,153,347-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	20,085,688	244	17,801,127	2,284,561-
FINANCIAL PLAN SAVINGS		1-	10-	354,001-	354,000-
APPROPRIATION	265	20,085,687	234	17,447,126	2,638,561-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,774,868		8,283,360	2,491,508-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		788,816		792,691	3,875
FEDERAL - OTHER		8,402,148		8,361,220	40,928-
INTRA-CITY SALES		9,855		9,855	
TOTAL		20,085,687		17,447,126	2,638,561-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,741,923	164,508,452	5,563,629	92,430,598	72,077,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,508,452		92,430,598	72,077,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,730,837		42,807,352	60,923,485-
OTHER CATEGORICAL		2,413,334			2,413,334-
CAPITAL FUNDS - I.F.A.					
STATE		15,000			15,000-
FEDERAL - C.D.		7,318,031		5,360,352	1,957,679-
FEDERAL - OTHER		50,770,537		44,217,379	6,553,158-
INTRA-CITY SALES		260,713		45,515	215,198-
TOTAL		164,508,452		92,430,598	72,077,854-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	265	20,085,688	244	17,801,127	2,284,561-
FINANCIAL PLAN SAVINGS		1-	10-	354,001-	354,000-
APPROPRIATION	265	20,085,687	234	17,447,126	2,638,561-
OTPS					
TOTALS FOR OPERATING BUDGET		164,508,452		92,430,598	72,077,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,508,452		92,430,598	72,077,854-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	265	184,594,140	244	110,231,725	74,362,415-
FINANCIAL PLAN SAVINGS		1-	10-	354,001-	354,000-
APPROPRIATION	265	184,594,139	234	109,877,724	74,716,415-
FUNDING					
CITY		114,505,705		51,090,712	63,414,993-
OTHER CATEGORICAL		2,523,334			2,523,334-
CAPITAL FUNDS - I.F.A.					
STATE		15,000			15,000-
FEDERAL - C.D.		8,106,847		6,153,043	1,953,804-
FEDERAL - OTHER		59,172,685		52,578,599	6,594,086-
INTRA-CITY SALES		270,568		55,370	215,198-
TOTAL FUNDING		184,594,139		109,877,724	74,716,415-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
		SUBTOTAL FOR F/T SALARIED	10	760,275	8	650,275	2-
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-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
		SUBTOTAL FOR ADD GRS PAY		44,526		44,526	
		SUBTOTAL FOR BUDGET CODE 1602	6	454,957	6	454,957	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	293,803	12	293,803	
		SUBTOTAL FOR F/T SALARIED	12	293,803	12	293,803	
		SUBTOTAL FOR BUDGET CODE 1603	12	293,803	12	293,803	
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	367,073	6	370,442	3,369
		SUBTOTAL FOR F/T SALARIED	6	367,073	6	370,442	3,369
		SUBTOTAL FOR BUDGET CODE 1805	6	367,073	6	370,442	3,369
TOTAL FOR COMMISSIONER'S OFFICE			47	3,033,986	45	2,927,355	2- 106,631-

RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1025		Contract Compliance & Accounts Payable						
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	358,796	14	361,802		3,006
		SUBTOTAL FOR F/T SALARIED	14	358,796	14	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	14	396,509	14	399,515		3,006
BUDGET CODE: 1035		FISCAL OPERATIONS-CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,114,080	41	2,112,469		1,611-
		SUBTOTAL FOR F/T SALARIED	41	2,114,080	41	2,112,469		1,611-
03 UNSALARIED		031 UNSALARIED		10,222		10,222		
		SUBTOTAL FOR UNSALARIED		10,222		10,222		
		SUBTOTAL FOR BUDGET CODE 1035	41	2,124,302	41	2,122,691		1,611-
BUDGET CODE: 1045		Fiscal Lead - CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,403	3	152,403		
		SUBTOTAL FOR F/T SALARIED	3	152,403	3	152,403		
		SUBTOTAL FOR BUDGET CODE 1045	3	152,403	3	152,403		
BUDGET CODE: 1055		STRATEGIC PLANNING GROUP - CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	982,796	21	982,796		
		SUBTOTAL FOR F/T SALARIED	21	982,796	21	982,796		
		SUBTOTAL FOR BUDGET CODE 1055	21	982,796	21	982,796		
BUDGET CODE: 1065		RESOURCE DEVELOPMENT - CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	561,192	29	561,192	
SUBTOTAL FOR F/T SALARIED			29	561,192	29	561,192	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			29	591,192	29	591,192	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,064	3	307,064	
SUBTOTAL FOR F/T SALARIED			3	307,064	3	307,064	
SUBTOTAL FOR BUDGET CODE 1270			3	307,064	3	307,064	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	878,693	20	878,693	
SUBTOTAL FOR F/T SALARIED			20	878,693	20	878,693	
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	996,581	20	996,581	
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

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1289			4	120,125	4	123,879		3,754
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,835	6	401,835		
SUBTOTAL FOR F/T SALARIED			6	401,835	6	401,835		
SUBTOTAL FOR BUDGET CODE 1290			6	401,835	6	401,835		
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	961,067	3	961,067		
SUBTOTAL FOR F/T SALARIED			3	961,067	3	961,067		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402		
		042 LONGEVITY DIFFERENTIAL		4,463		4,463		
SUBTOTAL FOR ADD GRS PAY				4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413			3	965,932	3	965,932		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	77,932	7	77,932		
SUBTOTAL FOR F/T SALARIED			7	77,932	7	77,932		
SUBTOTAL FOR BUDGET CODE 1565			7	77,932	7	77,932		
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,430	1	45,430		
SUBTOTAL FOR F/T SALARIED			1	45,430	1	45,430		
SUBTOTAL FOR BUDGET CODE 1575			1	45,430	1	45,430		
TOTAL FOR FISCAL & BUDGET AFFAIRS			178	8,619,816	178	8,652,815		32,999

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,340,248	33	1,340,248		
SUBTOTAL FOR F/T SALARIED			33	1,340,248	33	1,340,248		
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				34,000		34,000		
				34,000		34,000		
SUBTOTAL FOR BUDGET CODE 1300			33	1,374,248	33	1,374,248		
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,925	8	482,201		1,276
SUBTOTAL FOR F/T SALARIED			8	480,925	8	482,201		1,276
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				1,600		1,600		
				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	108,688	1	108,688		
SUBTOTAL FOR F/T SALARIED			1	108,688	1	108,688		
SUBTOTAL FOR BUDGET CODE 1304			1	108,688	1	108,688		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,219,175	53	2,220,451	1,276
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,932,933	60	2,934,614	1,681
SUBTOTAL FOR F/T SALARIED			60	2,932,933	60	2,934,614	1,681
03 UNSALARIED		031 UNSALARIED		138,000		138,000	
SUBTOTAL FOR UNSALARIED				138,000		138,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489	
		047 OVERTIME		49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				138,488		138,488	
SUBTOTAL FOR BUDGET CODE 1400			60	3,209,421	60	3,211,102	1,681
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,611	7	403,611	
SUBTOTAL FOR F/T SALARIED			7	403,611	7	403,611	
SUBTOTAL FOR BUDGET CODE 1401			7	403,611	7	403,611	
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826	
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826	
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	241,159	4	241,159		
		SUBTOTAL FOR F/T SALARIED	4	241,159	4	241,159		
		SUBTOTAL FOR BUDGET CODE 1415	4	241,159	4	241,159		
BUDGET CODE: 1500	DEPTY COMM ADMINSTRTRVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,322	5	227,322		
		SUBTOTAL FOR F/T SALARIED	5	227,322	5	227,322		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272		
		047 OVERTIME		49,999		49,999		
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271		
		SUBTOTAL FOR BUDGET CODE 1500	5	365,593	5	365,593		
BUDGET CODE: 1505	ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,190	11	327,578		6,388
		SUBTOTAL FOR F/T SALARIED	11	321,190	11	327,578		6,388
		SUBTOTAL FOR BUDGET CODE 1505	11	321,190	11	327,578		6,388
BUDGET CODE: 1506	MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	21,658	3	21,658		
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015		
SUBTOTAL FOR ADD GRS PAY				16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506			3	37,673	3	37,673		
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,164	11	689,868		704
SUBTOTAL FOR F/T SALARIED			11	689,164	11	689,868		704
SUBTOTAL FOR BUDGET CODE 1510			11	689,164	11	689,868		704
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,965	7	408,965		
SUBTOTAL FOR F/T SALARIED			7	408,965	7	408,965		
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407		
SUBTOTAL FOR OTH SALARIED				27,407		27,407		
03 UNSALARIED		031 UNSALARIED		147		147		
SUBTOTAL FOR UNSALARIED				147		147		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246		
		047 OVERTIME		66,666		66,666		
		049 BACKPAY - PRIOR YEARS		12,206		12,206		
SUBTOTAL FOR ADD GRS PAY				84,118		84,118		
SUBTOTAL FOR BUDGET CODE 1513			7	520,637	7	520,637		
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232		
SUBTOTAL FOR F/T SALARIED			1	48,232	1	48,232		
SUBTOTAL FOR BUDGET CODE 1515			1	48,232	1	48,232		
BUDGET CODE: 1520 PERSONNEL OFFICE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,410,651	28	1,364,651	1-	46,000-	
SUBTOTAL FOR F/T SALARIED			29	1,410,651	28	1,364,651	1-	46,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
SUBTOTAL FOR OTH SALARIED				800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED				59,000		59,000			
SUBTOTAL FOR BUDGET CODE 1520			29	1,470,451	28	1,424,451	1-	46,000-	
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,740,352	37	1,780,990	1	40,638	
SUBTOTAL FOR F/T SALARIED			36	1,740,352	37	1,780,990	1	40,638	
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			36	1,818,352	37	1,858,990	1	40,638	
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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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,261	5	212,267	3,006
SUBTOTAL FOR F/T SALARIED			5	209,261	5	212,267	3,006
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED						2,903	2,903
						2,903	2,903
SUBTOTAL FOR BUDGET CODE 1555			5	209,261	5	215,170	5,909
BUDGET CODE: 1570 General Services Supporting LL#1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263	
SUBTOTAL FOR F/T SALARIED			1	46,263	1	46,263	
SUBTOTAL FOR BUDGET CODE 1570			1	46,263	1	46,263	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,680	3	139,680	1- 40,000-
SUBTOTAL FOR F/T SALARIED			4	179,680	3	139,680	1- 40,000-
SUBTOTAL FOR BUDGET CODE 1580			4	179,680	3	139,680	1- 40,000-
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,001	4	205,001	
SUBTOTAL FOR F/T SALARIED			4	205,001	4	205,001	
SUBTOTAL FOR BUDGET CODE 1600			4	205,001	4	205,001	
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,284	2	83,284	
SUBTOTAL FOR F/T SALARIED			2	83,284	2	83,284	
SUBTOTAL FOR BUDGET CODE 1615			2	83,284	2	83,284	
TOTAL FOR ADMINISTRATION			212	10,266,780	211	10,238,969	1- 27,811-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 - H0							
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 - H0							
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 2107							
TOTAL FOR HOUSING, PRODUCTION & FINANCE							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION				502		25,371,364	499		25,271,197
								3-	100,167-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	502	25,371,364	499	25,271,197	100,167-
FINANCIAL PLAN SAVINGS			11-	142,508-	142,508-
APPROPRIATION	502	25,371,364	488	25,128,689	242,675-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,599,363	14,305,154	294,209-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,219,103	2,219,729	626
STATE	3,623		3,623-
FEDERAL - C.D.	6,498,107	6,552,638	54,531
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	
TOTAL	25,371,364	25,128,689	242,675-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF HOUSING	D 806	94362	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (HO	D 806	95532	45,758-196,574	1	148,569
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1125	GENERAL COUNSEL	D 806	95543	45,758-196,574	1	148,492
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	101,028
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	6	590,093
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	85,262
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	303,469
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	18	1,531,429
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	5	546,291
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
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	74,222
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	45,758-196,574	2	297,138
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	113,921
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	2	170,397
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	502,280
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	9	981,538
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	1	90,433
1265	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	88,733
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	718,898
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	487,646
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	70,641-102,653	10	834,971
1326	COMPUTER SPECIALIST (OPER	D 806	13622	70,641- 75,558	2	144,206
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	8	485,409
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	3	236,705
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	28	1,794,344
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	14	1,023,941
1380	ATTORNEY	D 806	30115	42,654- 57,284	2	142,410
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	57,406- 84,035	5	365,302
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	2	125,397

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI 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	49,222
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	4	252,685
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	127,467
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	57	2,699,126
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	12	643,485
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	7	372,673
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	8	412,204
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	4	216,736
1595	PRIN COMM LIAISON WKR W E	D 806	56095	51,835- 63,421	3	164,734
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	5	275,210
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	106,145
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	195,735
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	144,347
1701	CITY PLANNER	D 806	22122	47,589- 92,499	2	117,000
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	36,456- 67,328	4	194,770
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	28,812- 63,243	2	76,354
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	6	250,599
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	1	42,965
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	1	46,800
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	89,263
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	12	454,477
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	7	258,646
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	2	93,816
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	44,833
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	30	1,034,520
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	8	275,304
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	6	210,425
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	18	536,032
1889	COMMUNITY SERVICE AIDE	D 806	52406	26,321- 27,491	1	26,867

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	33,609- 41,087	1	41,865
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	83,244
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	8	357,942
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	2	64,461
	SUBTOTAL FOR OBJECT 001				433	25,765,706

POSITION SCHEDULE FOR U/A 001					433	25,765,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	3,272,780
TOTAL FOR U/A 001					488	29,038,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	31	1,873,201	31	1,873,201		
		SUBTOTAL FOR F/T SALARIED	31	1,873,201	31	1,873,201		
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	31	2,342,063	31	2,342,063		
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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			107	6,954,950	107	6,954,950	
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE							
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046	
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046	
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046	
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,131	3	130,131	
SUBTOTAL FOR F/T SALARIED			3	130,131	3	130,131	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2015			3	130,131	3	130,131	
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	747,083	4	747,083	
SUBTOTAL FOR F/T SALARIED			4	747,083	4	747,083	
SUBTOTAL FOR BUDGET CODE 2100			4	747,083	4	747,083	
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-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-
SUBTOTAL FOR BUDGET CODE 2104			1	50,000			1-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	124,407	3	124,407		
SUBTOTAL FOR F/T SALARIED			3	124,407	3	124,407		
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	129,247	3	129,247		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204		
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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	258,977	10	258,977	
		SUBTOTAL FOR F/T SALARIED	10	258,977	10	258,977	
		SUBTOTAL FOR BUDGET CODE 2807	10	258,977	10	258,977	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,826		2,826	
		SUBTOTAL FOR F/T SALARIED		2,826		2,826	
		SUBTOTAL FOR BUDGET CODE 2808		2,826		2,826	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			124	7,093,265	123	7,043,265	1- 50,000-
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							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,074,583	37	2,074,583	
SUBTOTAL FOR F/T SALARIED			37	2,074,583	37	2,074,583	
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	2,081,573	37	2,081,573	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,910,011	52	2,910,011	
		TOTAL FOR OFFICE OF DEVELOPMENT	333	17,367,832	332	17,317,832	1- 50,000-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333	17,367,832	332	17,317,832	50,000-
FINANCIAL PLAN SAVINGS	2-	129,000-	8-	392,158-	263,158-
APPROPRIATION	331	17,238,832	324	16,925,674	313,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,654,606		9,391,448	263,158-
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		1,576,786		1,576,786	
STATE					
FEDERAL - C.D.		130,131		130,131	
FEDERAL - OTHER		5,467,703		5,417,703	50,000-
INTRA-CITY SALES					
TOTAL		17,238,832		16,925,674	313,158-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI 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	156,302
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	7	627,168
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	305,498
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	122,026
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	4	370,769
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	95,266
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	67,438
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	4	374,714
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	100,000
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	122,026
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	88,746
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	1	91,135
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	13	1,203,564
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	59,405
1305	PRINCIPAL APPRAISER	D 806	40425	45,758-196,574	1	88,162
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	17	1,257,036
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	33	1,969,116
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	4	276,784
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,559
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	65,764
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	110,691
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	2	112,174
1445	SENIOR APPRAISER (REAL ES	D 806	40415	55,246- 69,868	2	122,812
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	10	577,531
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	33	1,526,813
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	159,209
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	15	746,060
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	11	606,883
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	8	380,435

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	33,133
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	10	676,211
1701	CITY PLANNER	D 806	22122	47,589- 92,499	14	782,376
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	76,138
1750	SENIOR COMMUNITY LIAISON	D 806	56094	40,017- 51,835	9	367,905
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	412,057
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	4	156,447
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	4	150,738
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	8	344,482
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	11	371,169
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	4	121,995
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	4	128,128
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	1	41,865
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	1	34,830
	SUBTOTAL FOR OBJECT 001				288	16,917,303

POSITION SCHEDULE FOR U/A 002					288	16,917,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					36	2,114,663
TOTAL FOR U/A 002					324	19,031,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,462	4	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	682,982	10	682,982		
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		
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,015,052	74	4,065,446		50,394
SUBTOTAL FOR F/T SALARIED			74	4,015,052	74	4,065,446		50,394
03 UNSALARIED		031 UNSALARIED		107,659		107,659		
SUBTOTAL FOR UNSALARIED				107,659		107,659		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963		
		SUBTOTAL FOR BUDGET CODE 5205	74	4,234,674	74	4,285,068		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	8	436,444	8	439,456		3,012
		SUBTOTAL FOR F/T SALARIED	8	436,444	8	439,456		3,012
		SUBTOTAL FOR BUDGET CODE 5235	8	436,444	8	439,456		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	234,402	4	234,402		
		SUBTOTAL FOR F/T SALARIED	4	234,402	4	234,402		
		SUBTOTAL FOR BUDGET CODE 5305	4	234,402	4	234,402		
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,240	2	151,894		6,654
		SUBTOTAL FOR F/T SALARIED	2	145,240	2	151,894		6,654
		SUBTOTAL FOR BUDGET CODE 5315	2	145,240	2	151,894		6,654

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,903,293	89	4,929,700	26,407
SUBTOTAL FOR F/T SALARIED			89	4,903,293	89	4,929,700	26,407
SUBTOTAL FOR BUDGET CODE 5325			89	4,903,293	89	4,929,700	26,407
TOTAL FOR HOUSING LITIGATION BUREAU			216	11,841,704	216	11,928,171	86,467
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5110							
TOTAL FOR DEP COM-HOUSING PRESERVATION							
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	845,418	17	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							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	9	468,434	9	477,527		9,093
		SUBTOTAL FOR F/T SALARIED	9	468,434	9	477,527		9,093
03 UNSALARIED		031 UNSALARIED		21,214		21,214		
		SUBTOTAL FOR UNSALARIED		21,214		21,214		
		SUBTOTAL FOR BUDGET CODE 3172	9	489,648	9	498,741		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
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
SUBTOTAL FOR UNSALARIED				122,958		122,958		
				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								
SUBTOTAL FOR UNSALARIED				237,516		240,436		2,920
				237,516		240,436		2,920
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				111,963		111,963		
				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
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	73	3,542,479	73	3,570,716		28,237

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			73	3,542,479	73	3,570,716		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			73	3,849,333	73	3,877,570		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: 3267 ERB CENTRAL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 3267			6		6			
BUDGET CODE: 3270 DOM Centr'l Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	656,907	9	666,772		9,865
SUBTOTAL FOR F/T SALARIED			9	656,907	9	666,772		9,865
SUBTOTAL FOR BUDGET CODE 3270			9	656,907	9	666,772		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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	473,151	10	479,191	6,040
SUBTOTAL FOR F/T SALARIED			10	473,151	10	479,191	6,040
SUBTOTAL FOR BUDGET CODE 3450			10	473,151	10	479,191	6,040
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,200,069	21	1,203,465	3,396
SUBTOTAL FOR F/T SALARIED			21	1,200,069	21	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			21	1,251,183	21	1,254,579	3,396
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,468	8	324,860	9,392
SUBTOTAL FOR F/T SALARIED			8	315,468	8	324,860	9,392
SUBTOTAL FOR BUDGET CODE 3456			8	315,468	8	324,860	9,392
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,921,787	60	1,738,787	4- 183,000-
SUBTOTAL FOR F/T SALARIED			64	1,921,787	60	1,738,787	4- 183,000-
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	60	1,843,293	4- 183,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010		
		SUBTOTAL FOR F/T SALARIED	7	518,010	7	518,010		
		SUBTOTAL FOR BUDGET CODE 3760	7	518,010	7	518,010		
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,751,091	48	2,723,748	3-	27,343-
		SUBTOTAL FOR F/T SALARIED	51	2,751,091	48	2,723,748	3-	27,343-
		SUBTOTAL FOR BUDGET CODE 3765	51	2,751,091	48	2,723,748	3-	27,343-
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,242	5	191,242		
		SUBTOTAL FOR F/T SALARIED	5	191,242	5	191,242		
		SUBTOTAL FOR BUDGET CODE 3770	5	191,242	5	191,242		
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,273,952	26	1,273,952		
		SUBTOTAL FOR F/T SALARIED	26	1,273,952	26	1,273,952		
03 UNSALARIED		031 UNSALARIED		16,457		16,457		
		SUBTOTAL FOR UNSALARIED		16,457		16,457		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383		
		SUBTOTAL FOR ADD GRS PAY		112,383		112,383		
		SUBTOTAL FOR BUDGET CODE 3775	26	1,402,792	26	1,402,792		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400		
		SUBTOTAL FOR F/T SALARIED	15	389,400	15	389,400		
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	389,400		
BUDGET CODE: 3781 Alternative Enforcement Program - Reform								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 3835	BEH	Environ Hazards Lead - CD / Env Haz						
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,147,717	41	2,151,803		4,086
		SUBTOTAL FOR F/T SALARIED	41	2,147,717	41	2,151,803		4,086
		SUBTOTAL FOR BUDGET CODE 3835	41	2,147,717	41	2,151,803		4,086
BUDGET CODE: 3845	BEH	Asbestos-CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,728	3	276,728		
		SUBTOTAL FOR F/T SALARIED	3	276,728	3	276,728		
		SUBTOTAL FOR BUDGET CODE 3845	3	276,728	3	276,728		
BUDGET CODE: 3855		Lead Based Paint Haz Inspection Unit-LL1						
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	6,858,453	133	6,873,514		15,061
		SUBTOTAL FOR F/T SALARIED	133	6,858,453	133	6,873,514		15,061
		SUBTOTAL FOR BUDGET CODE 3855	133	6,858,453	133	6,873,514		15,061
		TOTAL FOR OHP-CODE ENFORCEMENT	965	48,833,250	955	48,860,119	10-	26,869
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505		Demolition - CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,183	7	439,205		3,022
		SUBTOTAL FOR F/T SALARIED	7	436,183	7	439,205		3,022

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,268		14,268		
		SUBTOTAL FOR UNSALARIED		14,268		14,268		
		SUBTOTAL FOR BUDGET CODE 3505	7	450,451	7	453,473		3,022
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	348,270	2	348,270		
		SUBTOTAL FOR F/T SALARIED	2	348,270	2	348,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166		
		SUBTOTAL FOR BUDGET CODE 3613	2	349,436	2	349,436		
		TOTAL FOR DEMOLITION & SEALING	9	799,887	9	802,909		3,022
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,397	21	1,118,101	4-	473,296-
		SUBTOTAL FOR F/T SALARIED	25	1,591,397	21	1,118,101	4-	473,296-
		SUBTOTAL FOR BUDGET CODE 3000	25	1,591,397	21	1,118,101	4-	473,296-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,167	10	469,062		12,895
		SUBTOTAL FOR F/T SALARIED	10	456,167	10	469,062		12,895
		SUBTOTAL FOR BUDGET CODE 3005	10	456,167	10	469,062		12,895
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,069,185	18	1,072,688		3,503
		SUBTOTAL FOR F/T SALARIED	18	1,069,185	18	1,072,688		3,503
		SUBTOTAL FOR BUDGET CODE 3015	18	1,069,185	18	1,072,688		3,503

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	7	398,701	7	402,422		3,721
		SUBTOTAL FOR F/T SALARIED	7	398,701	7	402,422		3,721
		SUBTOTAL FOR BUDGET CODE 3035	7	398,701	7	402,422		3,721
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	883,068	15	883,068		
		SUBTOTAL FOR F/T SALARIED	15	883,068	15	883,068		
		SUBTOTAL FOR BUDGET CODE 3040	15	883,068	15	883,068		
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322	1	69,322		
		SUBTOTAL FOR F/T SALARIED	1	69,322	1	69,322		
		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	8	803,493	8	806,499		3,006
		SUBTOTAL FOR F/T SALARIED	8	803,493	8	806,499		3,006

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3055			8	803,493	8	806,499		3,006
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	120,514	2	120,514		
SUBTOTAL FOR F/T SALARIED			2	120,514	2	120,514		
SUBTOTAL FOR BUDGET CODE 3065			2	120,514	2	120,514		
TOTAL FOR PROPERTY MANAGEMENT			89	5,562,352	85	5,112,181	4-	450,171-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,289	67,720,175	1,275	67,386,362	14-	333,813-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	67,720,175	1,275	67,386,362	333,813-
FINANCIAL PLAN SAVINGS		10,281	11-	452,337-	462,618-
APPROPRIATION	1,289	67,730,456	1,264	66,934,025	796,431-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,726,836	12,607,922	1,118,914-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	359,269	359,269	
STATE			
FEDERAL - C.D.	53,012,551	53,353,634	341,083
FEDERAL - OTHER	242,400	223,800	18,600-
INTRA-CITY SALES	389,400	389,400	
TOTAL	67,730,456	66,934,025	796,431-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI 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	217,080
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	12	1,046,496
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	1	72,298
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	9	761,941
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	141,175
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	4	322,840
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	170,363
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	25,414- 48,970	1	35,883
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	48,776
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	214,792
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	45,758-196,574	1	74,767
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	44	2,843,165
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	4	279,612
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	1	78,759
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	84	4,736,235
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	13	813,914
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	759,114
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	143,476
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	15	920,337
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	8	438,440
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	15	784,934
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	52,954
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	8	461,556
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	2	85,176
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	2	133,569
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	248,856
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	94	4,218,150
1495	ASSOCIATE ACCOUNTANT	D 806	40517	48,283- 67,168	1	68,134

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	76,389
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	223,820
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	2	109,828
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	1	59,316
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	33	1,575,127
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	548,883
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	4	183,746
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	347,898
1666	ASSOCIATE INVESTIGATOR	D 806	31121	44,030- 63,421	5	260,755
1701	CITY PLANNER	D 806	22122	47,589- 92,499	2	108,352
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	57	3,177,963
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	162,003
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	9	533,813
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	8	346,069
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	5	193,001
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	2	102,338
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	3	129,743
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	37,164
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	9	337,145
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	8	296,423
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	34	1,553,996
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	343	15,919,228
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 38,858	1	38,858
1825	DEMOLITION INSPECTOR	D 806	32415	42,333- 54,320	5	271,300
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	270,849
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	327,404
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	72	2,302,813
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	134,333
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	15	525,558
1880	CASHIER	D 806	10605	31,368- 47,087	1	33,111
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	30	868,674
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	32,575
1889	COMMUNITY SERVICE AIDE	D 806	52406	26,321- 27,491	2	53,658
1905	PARALEGAL AIDE	D 806	30080	32,420- 45,310	3	123,568
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	7	179,095
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	17	540,023

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI 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	26	830,104
1926	SECRETARY	D 806	10252	25,414- 48,970	1	36,283
1932	INDUSTRIAL HYGIENIST	D 806	31305	40,851- 56,456	3	129,668
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	30,705
1960	SCIENTIST (RADIATION CONT	D 806	21516	58,405- 73,553	1	60,741
1985	REPAIR CREW WORKER (HDA)	D 806	90571	28,303- 32,323	1	30,223
SUBTOTAL FOR OBJECT 001					1,188	58,407,856

POSITION SCHEDULE FOR U/A 004					1,188	58,407,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					76	3,736,530
TOTAL FOR U/A 004					1,264	62,144,386

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,142,178	9	1,142,178		
SUBTOTAL FOR F/T SALARIED			9	1,142,178	9	1,142,178		
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	1,378,290	9	1,378,290		
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	1,781,925	16	1,781,925		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	13	605,768	13	608,790	3,022
SUBTOTAL FOR F/T SALARIED			13	605,768	13	608,790	3,022
SUBTOTAL FOR BUDGET CODE 4037			13	605,768	13	608,790	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	189,566	3	189,566	
SUBTOTAL FOR F/T SALARIED			3	189,566	3	189,566	
SUBTOTAL FOR BUDGET CODE 4080			3	189,566	3	189,566	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,291,321	40	2,684,895	606,426-
SUBTOTAL FOR F/T SALARIED			40	3,291,321	40	2,684,895	606,426-
SUBTOTAL FOR BUDGET CODE 4140			40	3,291,321	40	2,684,895	606,426-
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,916	2	97,916	
SUBTOTAL FOR F/T SALARIED			2	97,916	2	97,916	
SUBTOTAL FOR BUDGET CODE 4158			2	97,916	2	97,916	
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	556,353	12	556,353	
SUBTOTAL FOR F/T SALARIED			12	556,353	12	556,353	
SUBTOTAL FOR BUDGET CODE 4201			12	556,353	12	556,353	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	318	14,489,550	318	13,886,146		603,404-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

BUDGET CODE: 4110	BRMS/URB	REN-CEN-OFF						
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	225,145	4	225,145		
		SUBTOTAL FOR F/T SALARIED	4	225,145	4	225,145		
		SUBTOTAL FOR BUDGET CODE 4110	4	225,145	4	225,145		
BUDGET CODE: 4117	CONVERSION	NAME						
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	399,478	3	399,478		
		SUBTOTAL FOR F/T SALARIED	3	399,478	3	399,478		
		SUBTOTAL FOR BUDGET CODE 4117	3	399,478	3	399,478		
BUDGET CODE: 4131	Emergency Housing	Services Bureau-TL						
01 F/T SALARIED	001	FULL YEAR POSITIONS		82,392		82,392		
		SUBTOTAL FOR F/T SALARIED		82,392		82,392		
		SUBTOTAL FOR BUDGET CODE 4131		82,392		82,392		
BUDGET CODE: 4138	Emergency Housing	Services Bureau-S8						
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	74,393	1	74,393		
		SUBTOTAL FOR F/T SALARIED	1	74,393	1	74,393		
		SUBTOTAL FOR BUDGET CODE 4138	1	74,393	1	74,393		
BUDGET CODE: 4220	DPM HUDSON YARDS	PROPERTIES						
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	423,000	5	366,300		56,700-
		SUBTOTAL FOR F/T SALARIED	5	423,000	5	366,300		56,700-
		SUBTOTAL FOR BUDGET CODE 4220	5	423,000	5	366,300		56,700-
TOTAL FOR DPM-RELOCATION			13	1,204,408	13	1,147,708		56,700-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	855,673	8	856,655		982
		SUBTOTAL FOR F/T SALARIED	8	855,673	8	856,655		982
		SUBTOTAL FOR BUDGET CODE 4400	8	855,673	8	856,655		982
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,963,060	59	2,982,490		19,430
		SUBTOTAL FOR F/T SALARIED	59	2,963,060	59	2,982,490		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	59	2,998,539	59	3,017,969		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	452,647	7	452,647		
		SUBTOTAL FOR F/T SALARIED	7	452,647	7	452,647		
		SUBTOTAL FOR BUDGET CODE 4410	7	452,647	7	452,647		
BUDGET CODE: 4413 IFA-DAMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,482	2	121,482		
		SUBTOTAL FOR F/T SALARIED	2	121,482	2	121,482		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			2	121,482	2	121,482		
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	519,574	10	529,191		9,617
SUBTOTAL FOR F/T SALARIED			10	519,574	10	529,191		9,617
03 UNSALARIED		031 UNSALARIED		570		570		
SUBTOTAL FOR UNSALARIED				570		570		
SUBTOTAL FOR BUDGET CODE 4415			10	520,144	10	529,761		9,617
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,361,180	41	2,361,180		
SUBTOTAL FOR F/T SALARIED			41	2,361,180	41	2,361,180		
03 UNSALARIED		031 UNSALARIED		2,100		2,100		
SUBTOTAL FOR UNSALARIED				2,100		2,100		
SUBTOTAL FOR BUDGET CODE 4418			41	2,363,280	41	2,363,280		
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,721	6	323,838		7,117
SUBTOTAL FOR F/T SALARIED			6	316,721	6	323,838		7,117
SUBTOTAL FOR BUDGET CODE 4420			6	316,721	6	323,838		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			144	8,135,651	144	8,172,797		37,146

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4013	DOB	ADVOCATE - IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,189	2	115,189		
		SUBTOTAL FOR F/T SALARIED	2	115,189	2	115,189		
		SUBTOTAL FOR BUDGET CODE 4013	2	115,189	2	115,189		
BUDGET CODE: 4313		CONSTRUCTION IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	9,991,248	210	9,991,248		
		SUBTOTAL FOR F/T SALARIED	210	9,991,248	210	9,991,248		
03 UNSALARIED		031 UNSALARIED		229		229		
		SUBTOTAL FOR UNSALARIED		229		229		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042 LONGEVITY DIFFERENTIAL		586,524		586,524		
		047 OVERTIME		393,553		393,553		
		049 BACKPAY - PRIOR YEARS		65,609		65,609		
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941		
		SUBTOTAL FOR BUDGET CODE 4313	210	11,102,418	210	11,102,418		
BUDGET CODE: 4337		CONSTRUCTION HOME						
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677		
		SUBTOTAL FOR F/T SALARIED	9	470,677	9	470,677		
		SUBTOTAL FOR BUDGET CODE 4337	9	470,677	9	470,677		
BUDGET CODE: 4450		DACE Capital Planning						
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,198,247	37	2,912,457		285,790-
		SUBTOTAL FOR F/T SALARIED	37	3,198,247	37	2,912,457		285,790-
		SUBTOTAL FOR BUDGET CODE 4450	37	3,198,247	37	2,912,457		285,790-
TOTAL FOR DESIGN & CONSTRUCTION			258	14,886,531	258	14,600,741		285,790-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES				753		40,708,874	753		39,855,126 853,748-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	753	40,708,874	753	39,855,126	853,748-
FINANCIAL PLAN SAVINGS			4-	154,060-	154,060-
APPROPRIATION	753	40,708,874	749	39,701,066	1,007,808-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,318,755	6,514,242	804,513-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,440,159	43,309
STATE	786,191	786,191	
FEDERAL - C.D.	8,807,714	8,561,110	246,604-
FEDERAL - OTHER	12,399,364	12,399,364	
INTRA-CITY SALES			
TOTAL	40,708,874	39,701,066	1,007,808-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	174,361
1120	ASSISTANT COMMISSIONER (I	D 806	95560	45,758-196,574	1	110,000
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	1	75,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	45,758-196,574	1	96,951
1186	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	82,680
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	84,814
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	180,513
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	5	479,712
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	57,574
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	74,537
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	1	79,400
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	289,321
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	93,953
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	7	613,907
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	1	94,206
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	3	300,543
1265	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	100,695
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	45,758-196,574	4	330,150
1285	AGENCY ATTORNEY INTERNE	D 806	30086	53,655- 56,648	1	55,000
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	39	2,376,570
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	133,446
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	3	224,262
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	24	1,404,713
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	5	347,930
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	139,714
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	58,405- 91,573	1	74,538
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	206,843
1416	ELEVATOR MECHANIC	D 806	90710	66,398- 66,398	1	66,398
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	34	2,104,350
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	65,600
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	60,741
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	4	251,077
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	8	405,670
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	14	752,532

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	11	603,494
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,251
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 84,035	1	42,666
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	81	3,622,685
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	100,428
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	58,243
1513	ELECTRICAL ENGINEERING IN	D 806	20302	44,317- 46,669	1	52,746
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	52,677
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	49,201- 64,196	1	48,000
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	49,201- 64,196	4	198,001
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	49,201- 64,196	16	774,923
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	226,718
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	3	182,223
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	20	1,133,780
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	15	764,272
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	559,781
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	6	284,012
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	173,149
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	9	645,497
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	41,201
1701	CITY PLANNER	D 806	22122	47,589- 92,499	4	208,613
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	1	35,169
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	35,759- 49,649	1	37,189
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	12	492,455
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	13	701,999
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	37,699
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	13	506,922
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	65	2,135,657
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	59	2,646,498
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,510
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	179,510
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	295,627
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	26	926,168
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
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	
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	30	877,580	
1912	STOCK HANDLER	D 806	12214	30,350- 40,159	1	33,844	
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	62,144	
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	4	124,589	
	SUBTOTAL FOR OBJECT 001					697	34,733,063

POSITION SCHEDULE FOR U/A 006					697	34,733,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	2,591,276
TOTAL FOR U/A 006					749	37,324,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		563,462	1		571,462	8,000
SUBTOTAL FOR CNTRCTL SVCS			1		563,462	1		571,462	8,000
SUBTOTAL FOR BUDGET CODE 6244			1		563,462	1		571,462	8,000
TOTAL FOR COMMISSIONER'S OFFICE			1		563,462	1		571,462	8,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6303 TEMPORARY SERVICES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			41,500			6,500	35,000-
SUBTOTAL FOR OTHR SER&CHR					41,500			6,500	35,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		64,000	1		99,000	35,000
SUBTOTAL FOR CNTRCTL SVCS			1		64,000	1		99,000	35,000
SUBTOTAL FOR BUDGET CODE 6303			1		105,500	1		105,500	
BUDGET CODE: 7535 HOME ADMIN									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000			150,000	
SUBTOTAL FOR CNTRCTL SVCS					150,000			150,000	
SUBTOTAL FOR BUDGET CODE 7535					150,000			150,000	
TOTAL FOR LEGAL AFFAIRS			1		255,500	1		255,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1009 AOTPS INTRA CITY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,800	1		1,800	
SUBTOTAL FOR CNTRCTL SVCS			1		1,800	1		1,800	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1009			1		1,800	1		1,800	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			36,611			230,704	194,093
SUBTOTAL FOR SUPPLYS&MATL					36,611			230,704	194,093
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			173,150			199,136	25,986
		337 BOOKS-OTHER			68,801				68,801-
SUBTOTAL FOR PROPTY&EQUIP					241,951			199,136	42,815-
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							
		400 CONTRACTUAL SERVICES-GENERAL			149,850			210,000	60,150
		452 NON OVERNIGHT TRVL EXP-SPECIAL			447				447-
SUBTOTAL FOR OTHR SER&CHR					194,208			210,000	15,792
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1		10,000	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		430,554	1		336,189	94,365-
		613 DATA PROCESSING EQUIPMENT	1		243,448	1		226,329	17,119-
		671 TRAINING PRGM CITY EMPLOYEES	1		45,300				1-
		686 PROF SERV OTHER	1		20,286				1-
SUBTOTAL FOR CNTRCTL SVCS			4		739,588	3		572,518	1-
SUBTOTAL FOR BUDGET CODE 1400			4		1,212,358	3		1,212,358	1-
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			108,361			88,361	20,000-
		100 SUPPLIES + MATERIALS - GENERAL			636,767			599,542	37,225-
		117 POSTAGE			275,000			275,000	
		199 DATA PROCESSING SUPPLIES			154,868			453,500	298,632
SUBTOTAL FOR SUPPLYS&MATL					1,174,996			1,449,228	274,232
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			31,000			20,000	11,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000			
		305	MOTOR VEHICLES		479,000				479,000-	
		314	OFFICE FURITURE		19,000				19,000-	
		319	SECURITY EQUIPMENT		10,000		10,000			
		337	BOOKS-OTHER		50,000		100,000		50,000	
		338	LIBRARY BOOKS		12,686		37,686		25,000	
		SUBTOTAL FOR PROPTY&EQUIP				607,686		173,686		434,000-
40	OTHR SER&CHR	001 40B	TELEPHONE & OTHER COMMUNICATNS							
		858001 40B	TELEPHONE & OTHER COMMUNICATNS		677,311		677,311			
		001 40G	MAINT & REP OF MOTOR VEH EQUIP							
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		113,482		43,482		70,000-	
		001 40X	CONTRACTUAL SERVICES-GENERAL							
		856001 40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518			
		858001 40X	CONTRACTUAL SERVICES-GENERAL							
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000			
		403	OFFICE SERVICES		296,664		276,849		19,815-	
		407	MAINT & REP OF MOTOR VEH EQUIP				70,000		70,000	
		412	RENTALS OF MISC.EQUIP		760,000		635,000		125,000-	
		417	ADVERTISING		325,000		325,000			
		856001 42C	HEAT LIGHT & POWER		692,088		692,088			
		001 42G	DATA PROCESSING SERVICES							
		858001 42G	DATA PROCESSING SERVICES		31,450		31,450			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR				3,030,513		2,885,698		144,815-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	46,704	1	46,704			
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925			
		608	MAINT & REP GENERAL	1	150,000	1	165,000		15,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,420	1	130,420		105,000	
		622	TEMPORARY SERVICES	1	340,578	1	20,578		320,000-	
		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	665,847	7	465,847	1	200,000-
70	FXD MIS CHGS	001 79D	TRAINING CITY EMPLOYEES							
		856001 79D	TRAINING CITY EMPLOYEES		13,387		4,800		8,587-	
		794	TRAINING CITY EMPLOYEES		30,000		30,000			
		SUBTOTAL FOR FXD MIS CHGS				43,387		34,800		8,587-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1500			6		5,522,429	7		5,009,259	1	513,170-
BUDGET CODE: 1501 SPECIAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,776			23,176		5,400
		106 MOTOR VEHICLE FUEL			3,000					3,000-
		117 POSTAGE			2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					22,776			23,176		400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200					200-
SUBTOTAL FOR PROPTY&EQUIP					200					200-
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			20,000		10,000
		407 MAINT & REP OF MOTOR VEH EQUIP			200					200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					20,200			20,000		200-
SUBTOTAL FOR BUDGET CODE 1501					43,176			43,176		
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			29,700			29,700		
SUBTOTAL FOR SUPPLYS&MATL					29,700			29,700		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
SUBTOTAL FOR CNTRCTL SVCS					89,280			89,280		
SUBTOTAL FOR BUDGET CODE 6450					118,980			118,980		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			93,500				93,500-
		629 IN REM MAINTENANCE COSTS	1		544,633	1		468,917	75,716-
		SUBTOTAL FOR CNTRCTL SVCS	1		638,133	1		468,917	169,216-
		SUBTOTAL FOR BUDGET CODE 8999	1		661,307	1		492,091	169,216-
		TOTAL FOR ADMINISTRATION	12		7,573,750	12		6,877,664	696,086-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		46,018	5		46,018	
		SUBTOTAL FOR CNTRCTL SVCS	5		46,018	5		46,018	
		SUBTOTAL FOR BUDGET CODE 1008	5		46,018	5		46,018	
		TOTAL FOR FED AFFAIRS & POLICY DEV	5		46,018	5		46,018	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,656				4,656-
		117 POSTAGE			250				250-
		SUBTOTAL FOR SUPPLYS&MATL			4,906				4,906-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			171				171-
		337 BOOKS-OTHER			34,494			15,500	18,994-
		SUBTOTAL FOR PROPTY&EQUIP			34,665			15,500	19,165-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			67,732			71,500	3,768
		403 OFFICE SERVICES			400				400-
		SUBTOTAL FOR OTHR SER&CHR			68,132			71,500	3,368
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		3,125	1		12,500	9,375
		671 TRAINING PRGM CITY EMPLOYEES			7,375				7,375-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	10,500	1	12,500	2,000
SUBTOTAL FOR BUDGET CODE 5242			1	118,203	1	99,500	18,703-
BUDGET CODE: 6306 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,777			10,777-
		117 POSTAGE		750			750-
SUBTOTAL FOR SUPPLYS&MATL				11,527			11,527-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		511			511-
		337 BOOKS-OTHER		105,598		46,500	59,098-
SUBTOTAL FOR PROPTY&EQUIP				106,109		46,500	59,609-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203,196		214,500	11,304
		403 OFFICE SERVICES		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				204,396		214,500	10,104
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	9,375	1	37,500	28,125
		671 TRAINING PRGM CITY EMPLOYEES		22,125			22,125-
SUBTOTAL FOR CNTRCTL SVCS			1	31,500	1	37,500	6,000
SUBTOTAL FOR BUDGET CODE 6306			1	353,532	1	298,500	55,032-
TOTAL FOR HOUSING LITIGATION BUREAU			2	471,735	2	398,000	73,735-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7803 532-44 145TH ST SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		418,000		418,000	
SUBTOTAL FOR FXD MIS CHGS				418,000		418,000	
SUBTOTAL FOR BUDGET CODE 7803				418,000		418,000	
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000	
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000	
BUDGET CODE: 7806 430 E 138TH ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		811,000		811,000	
SUBTOTAL FOR FXD MIS CHGS				811,000		811,000	
SUBTOTAL FOR BUDGET CODE 7806				811,000		811,000	
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		42,000		42,000	
SUBTOTAL FOR FXD MIS CHGS				42,000		42,000	
SUBTOTAL FOR BUDGET CODE 7814				42,000		42,000	
BUDGET CODE: 7817 477 LENOX AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000		121,000	
SUBTOTAL FOR FXD MIS CHGS				121,000		121,000	
SUBTOTAL FOR BUDGET CODE 7817				121,000		121,000	
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807	
SUBTOTAL FOR FXD MIS CHGS				21,051,807		21,051,807	
SUBTOTAL FOR BUDGET CODE 7821				21,051,807		21,051,807	
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000		450,000	
SUBTOTAL FOR FXD MIS CHGS				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 7916				450,000		450,000	
BUDGET CODE: 7919 119 RALPH AVE-SEC 8							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		69,000		69,000	
		SUBTOTAL FOR FXD MIS CHGS		69,000		69,000	
		SUBTOTAL FOR BUDGET CODE 7919		69,000		69,000	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8843		1,000,000		1,000,000	
		TOTAL FOR HOUSING SUPERVISION		26,091,807		26,091,807	
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	21	35,002,272	21	34,240,451	761,821-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,724,508	35,002,272	1,614,835	34,240,451	761,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,002,272		34,240,451	761,821-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,896,166		7,364,293	531,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,700			13,700-
FEDERAL - C.D.		1,141,474		1,094,442	47,032-
FEDERAL - OTHER		25,241,807		25,241,807	
INTRA-CITY SALES		709,125		539,909	169,216-
TOTAL		35,002,272		34,240,451	761,821-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2723 Housing Trust Fund-NOFA								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000,000				30,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			30,000,000				30,000,000-
	SUBTOTAL FOR BUDGET CODE 2723			30,000,000				30,000,000-
BUDGET CODE: 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		521,804		546,804		25,000
	SUBTOTAL FOR FXD MIS CHGS			521,804		546,804		25,000
	SUBTOTAL FOR BUDGET CODE 7891			521,804		546,804		25,000
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		367,150		777,150		410,000
	SUBTOTAL FOR FXD MIS CHGS			367,150		777,150		410,000
	SUBTOTAL FOR BUDGET CODE 7892			367,150		777,150		410,000
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		345,000		502,400		157,400
	SUBTOTAL FOR FXD MIS CHGS			345,000		502,400		157,400

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7893				345,000		502,400	157,400
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,840		1,011,240	580,400
SUBTOTAL FOR FXD MIS CHGS				430,840		1,011,240	580,400
SUBTOTAL FOR BUDGET CODE 7894				430,840		1,011,240	580,400
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		203,770		252,770	49,000
SUBTOTAL FOR FXD MIS CHGS				203,770		252,770	49,000
SUBTOTAL FOR BUDGET CODE 7895				203,770		252,770	49,000
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		254,765		179,765	75,000-
SUBTOTAL FOR FXD MIS CHGS				254,765		179,765	75,000-
SUBTOTAL FOR BUDGET CODE 7896				254,765		179,765	75,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		215,960		200,960	15,000-
SUBTOTAL FOR FXD MIS CHGS				215,960		200,960	15,000-
SUBTOTAL FOR BUDGET CODE 7897				215,960		200,960	15,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		587,100		204,100	383,000-
SUBTOTAL FOR FXD MIS CHGS				587,100		204,100	383,000-
SUBTOTAL FOR BUDGET CODE 7898				587,100		204,100	383,000-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-SR0028							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		151,567		7,567	144,000-
SUBTOTAL FOR FXD MIS CHGS				151,567	7,567		144,000-
SUBTOTAL FOR BUDGET CODE 7931				151,567	7,567		144,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		98,138		98,138	
SUBTOTAL FOR FXD MIS CHGS				98,138	98,138		
SUBTOTAL FOR BUDGET CODE 7932				98,138	98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,850		112,850	140,000-
SUBTOTAL FOR FXD MIS CHGS				252,850	112,850		140,000-
SUBTOTAL FOR BUDGET CODE 7933				252,850	112,850		140,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		394,336		41,436	352,900-
SUBTOTAL FOR FXD MIS CHGS				394,336	41,436		352,900-
SUBTOTAL FOR BUDGET CODE 7934				394,336	41,436		352,900-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		584,823		437,823	147,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					584,823			437,823
SUBTOTAL FOR BUDGET CODE 7935					584,823			437,823
BUDGET CODE: 7936 SHELTER+CARE NY01C000091								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			472,546			405,546
SUBTOTAL FOR FXD MIS CHGS					472,546			405,546
SUBTOTAL FOR BUDGET CODE 7936					472,546			405,546
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			277,126			277,126
SUBTOTAL FOR FXD MIS CHGS					277,126			277,126
SUBTOTAL FOR BUDGET CODE 7937					277,126			277,126
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			442,500			427,500
SUBTOTAL FOR FXD MIS CHGS					442,500			427,500
SUBTOTAL FOR BUDGET CODE 7938					442,500			427,500
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			320,595			205,595
SUBTOTAL FOR FXD MIS CHGS					320,595			205,595
SUBTOTAL FOR BUDGET CODE 7939					320,595			205,595
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			339,290			399,290
SUBTOTAL FOR FXD MIS CHGS					339,290			399,290
SUBTOTAL FOR BUDGET CODE 7940					339,290			399,290
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		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		254,592		314,592	60,000
SUBTOTAL FOR FXD MIS CHGS				254,592		314,592	60,000
SUBTOTAL FOR BUDGET CODE 7943				254,592		314,592	60,000
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		564,000			564,000-
SUBTOTAL FOR FXD MIS CHGS				564,000			564,000-
SUBTOTAL FOR BUDGET CODE 7944				564,000			564,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		354,788			354,788-
SUBTOTAL FOR FXD MIS CHGS				354,788			354,788-
SUBTOTAL FOR BUDGET CODE 7945				354,788			354,788-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		147,000			147,000-
SUBTOTAL FOR FXD MIS CHGS				147,000			147,000-
SUBTOTAL FOR BUDGET CODE 7946				147,000			147,000-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		485,556			485,556-
SUBTOTAL FOR FXD MIS CHGS				485,556			485,556-
SUBTOTAL FOR BUDGET CODE 7947				485,556			485,556-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			527,520				527,520-
SUBTOTAL FOR FXD MIS CHGS					527,520				527,520-
SUBTOTAL FOR BUDGET CODE 7948					527,520				527,520-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			509,808				509,808-
SUBTOTAL FOR FXD MIS CHGS					509,808				509,808-
SUBTOTAL FOR BUDGET CODE 7949					509,808				509,808-
TOTAL FOR					40,543,093			7,918,421	32,624,672-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			511,000			300,000	211,000-
SUBTOTAL FOR FXD MIS CHGS					511,000			300,000	211,000-
SUBTOTAL FOR BUDGET CODE 7864					511,000			300,000	211,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					511,000			300,000	211,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 6288 Primary Prevention Program									
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105				798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105				798,105-
SUBTOTAL FOR BUDGET CODE 7211				798,105				798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 7542				5,000,000				5,000,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		231,779,509		182,779,509		49,000,000-
SUBTOTAL FOR FXD MIS CHGS				231,779,509		182,779,509		49,000,000-
SUBTOTAL FOR BUDGET CODE 7651				231,779,509		182,779,509		49,000,000-
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005								
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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: 7715 LEAD GRANT - CONTRACTS									
10		SUPPLYS&MATL			42,914				42,914-
		100 SUPPLIES + MATERIALS - GENERAL			626				626-
		117 POSTAGE			43,540				43,540-
		SUBTOTAL FOR SUPPLYS&MATL			43,540				43,540-
30		PROPTY&EQUIP			15,000				15,000-
		337 BOOKS-OTHER			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-
40		OTHR SER&CHR			88,100				88,100-
		400 CONTRACTUAL SERVICES-GENERAL			15,120				15,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,880				5,880-
		454 OVERNIGHT TRVL EXP-SPECIAL			109,100				109,100-
		SUBTOTAL FOR OTHR SER&CHR			109,100				109,100-
60		CNTRCTL SVCS			1,296,048				1,296,048-
		608 MAINT & REP GENERAL			2,769				2,769-
		616 COMMUNITY CONSULTANT CONTRACTS			1,298,817				1,298,817-
		SUBTOTAL FOR CNTRCTL SVCS			1,298,817				1,298,817-
		SUBTOTAL FOR BUDGET CODE 7715			1,466,457				1,466,457-
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05									
10		SUPPLYS&MATL			39,965				39,965-
		100 SUPPLIES + MATERIALS - GENERAL			6,808				6,808-
		117 POSTAGE			46,773				46,773-
		SUBTOTAL FOR SUPPLYS&MATL			46,773				46,773-
30		PROPTY&EQUIP			4,667				4,667-
		300 EQUIPMENT GENERAL			11,400				11,400-
		314 OFFICE FURITURE			16,000				16,000-
		315 OFFICE EQUIPMENT			15,000				15,000-
		337 BOOKS-OTHER			47,067				47,067-
		SUBTOTAL FOR PROPTY&EQUIP			47,067				47,067-
40		OTHR SER&CHR			16,170				16,170-
		412 RENTALS OF MISC.EQUIP			8,640				8,640-
		454 OVERNIGHT TRVL EXP-SPECIAL							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					24,810			24,810-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			184,999			184,999-	
		608 MAINT & REP GENERAL	1		2,076,001		1-	2,076,001-	
		616 COMMUNITY CONSULTANT CONTRACTS			151,700			151,700-	
		622 TEMPORARY SERVICES			23,000			23,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,435,700		1-	2,435,700-	
SUBTOTAL FOR BUDGET CODE 7716					2,554,350		1-	2,554,350-	
BUDGET CODE: 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: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			568,000			431,000-	
SUBTOTAL FOR FXD MIS CHGS					568,000		137,000	431,000-	
SUBTOTAL FOR BUDGET CODE 7865					568,000		137,000	431,000-	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			125,000			125,000	
SUBTOTAL FOR FXD MIS CHGS					125,000		125,000	125,000	
SUBTOTAL FOR BUDGET CODE 7866					125,000		125,000	125,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			237,000			135,000		102,000-
SUBTOTAL FOR FXD MIS CHGS					237,000			135,000		102,000-
SUBTOTAL FOR BUDGET CODE 7868					237,000			135,000		102,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			47,000			47,000		
SUBTOTAL FOR FXD MIS CHGS					47,000			47,000		
SUBTOTAL FOR BUDGET CODE 7869					47,000			47,000		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			267,128			304,128		37,000
SUBTOTAL FOR FXD MIS CHGS					267,128			304,128		37,000
SUBTOTAL FOR BUDGET CODE 7879					267,128			304,128		37,000
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000			251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			134,000			113,000		21,000-
SUBTOTAL FOR FXD MIS CHGS					134,000			113,000		21,000-
SUBTOTAL FOR BUDGET CODE 7882					134,000			113,000		21,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70	FXD	MIS CHGS			580,000			371,000	209,000-
		758	FED	SEC 8	RENT SUBSIDY			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			633,360			633,360	
		758	FED	SEC 8	RENT SUBSIDY			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				40,000				40,000-
		100	SUPPLIES + MATERIALS - GENERAL		180,000				180,000-
		117	POSTAGE		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		240,000				240,000-
SUBTOTAL FOR SUPPLYS&MATL					240,000				240,000-
30	PROPTY&EQUIP				125,000				125,000-
		300	EQUIPMENT GENERAL		1,500				1,500-
		302	TELECOMMUNICATIONS EQUIPMENT		360,000				360,000-
		305	MOTOR VEHICLES		43,000				43,000-
		314	OFFICE FURITURE		3,978				3,978-
		337	BOOKS-OTHER		533,478				533,478-
SUBTOTAL FOR PROPTY&EQUIP					533,478				533,478-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	16,866				16,866-
			400	CONTRACTUAL SERVICES-GENERAL	94,500				94,500-
			403	OFFICE SERVICES	10,000				10,000-
			412	RENTALS OF MISC.EQUIP	85,000				85,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	9,000				9,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000				10,000-
			499	OTHER EXPENSES - GENERAL	7,634			865,000	857,366
SUBTOTAL FOR OTHR SER&CHR					233,000			865,000	632,000
60	CNTRCTL SVCS				130,000				130,000-
		600	CONTRACTUAL SERVICES GENERAL		10,000			1-	10,000-
		602	TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	260,000			1-	260,000-
		622	TEMPORARY SERVICES	1	88,022				88,022-
		671	TRAINING PRGM CITY EMPLOYEES						

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	493,022			3-	493,022-
SUBTOTAL FOR BUDGET CODE 7924			3	1,499,500		865,000	3-	634,500-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	248,010,221		186,040,997	4-	61,969,224-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,513,040		2,513,040
SUBTOTAL FOR OTHR SER&CHR						2,513,040		2,513,040
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,719,040	1	206,000		2,513,040-
SUBTOTAL FOR CNTRCTL SVCS			1	2,719,040	1	206,000		2,513,040-
SUBTOTAL FOR BUDGET CODE 2130			1	2,719,040	1	2,719,040		
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		13,686		25,811		12,125
SUBTOTAL FOR SUPPLYS&MATL				15,705		27,830		12,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000		1,000		6,000-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402 TELEPHONE & OTHER COMMUNICATNS		18		18,018		18,000
		403 OFFICE SERVICES		625				625-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,711		5,786		2,075
		454 OVERNIGHT TRVL EXP-SPECIAL		9,792				9,792-
SUBTOTAL FOR OTHR SER&CHR				80,044		89,702		9,658
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		167,830				167,830-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	2,617		2,217
		686 PROF SERV OTHER	1	25,000			1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	193,230	1	2,617	1-	190,613-
		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: 6315 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				116,000		116,000
		SUBTOTAL FOR CNTRCTL SVCS				116,000		116,000
		SUBTOTAL FOR BUDGET CODE 6315				116,000		116,000
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	533,021	6	830,470		297,449
		SUBTOTAL FOR CNTRCTL SVCS	6	533,021	6	830,470		297,449
		SUBTOTAL FOR BUDGET CODE 6320	6	533,021	6	830,470		297,449
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	910,746	27	722,000		188,746-
		SUBTOTAL FOR CNTRCTL SVCS	27	910,746	27	722,000		188,746-
		SUBTOTAL FOR BUDGET CODE 6321	27	910,746	27	722,000		188,746-
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	556,567	8	620,000		63,433
		SUBTOTAL FOR CNTRCTL SVCS	8	556,567	8	620,000		63,433
		SUBTOTAL FOR BUDGET CODE 6322	8	556,567	8	620,000		63,433

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	327,136	12	155,000	172,136-
SUBTOTAL FOR CNTRCTL SVCS			12	327,136	12	155,000	172,136-
SUBTOTAL FOR BUDGET CODE 6325			12	327,136	12	155,000	172,136-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000			194,000-
SUBTOTAL FOR CNTRCTL SVCS				194,000			194,000-
SUBTOTAL FOR BUDGET CODE 7110				194,000			194,000-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,357,241		7,412,241	2,055,000
SUBTOTAL FOR FXD MIS CHGS				5,357,241		7,412,241	2,055,000
SUBTOTAL FOR BUDGET CODE 7850				5,357,241		7,412,241	2,055,000
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,392,000		3,976,000	416,000-
SUBTOTAL FOR FXD MIS CHGS				4,392,000		3,976,000	416,000-
SUBTOTAL FOR BUDGET CODE 7852				4,392,000		3,976,000	416,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 7853				550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
SUBTOTAL FOR FXD MIS CHGS				208,000		208,000	
SUBTOTAL FOR BUDGET CODE 7857				208,000		208,000	

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		505,000		505,000	
SUBTOTAL FOR FXD MIS CHGS				505,000		505,000	
SUBTOTAL FOR BUDGET CODE 7861				505,000		505,000	
BUDGET CODE: 7862 SECTION 8 MOD SRO #12							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		182,000		100,000	82,000-
SUBTOTAL FOR FXD MIS CHGS				182,000		100,000	82,000-
SUBTOTAL FOR BUDGET CODE 7863				182,000		100,000	82,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		416,000		271,000	145,000-
SUBTOTAL FOR FXD MIS CHGS				416,000		271,000	145,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7870				416,000		271,000		145,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		338,000		180,000		158,000-
SUBTOTAL FOR FXD MIS CHGS				338,000		180,000		158,000-
SUBTOTAL FOR BUDGET CODE 7871				338,000		180,000		158,000-
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		246,000		236,000		10,000-
SUBTOTAL FOR FXD MIS CHGS				246,000		236,000		10,000-
SUBTOTAL FOR BUDGET CODE 7872				246,000		236,000		10,000-
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		474,000		394,000		80,000-
SUBTOTAL FOR FXD MIS CHGS				474,000		394,000		80,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7876					474,000		394,000	80,000-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		150,000		50,000		100,000-
SUBTOTAL FOR FXD MIS CHGS					150,000		50,000	100,000-
SUBTOTAL FOR BUDGET CODE 7877					150,000		50,000	100,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,000		151,000		105,000-
SUBTOTAL FOR FXD MIS CHGS					256,000		151,000	105,000-
SUBTOTAL FOR BUDGET CODE 7878					256,000		151,000	105,000-
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				1,570,000-
SUBTOTAL FOR CNTRCTL SVCS					1,570,000			1,570,000-
SUBTOTAL FOR BUDGET CODE 8033					1,570,000			1,570,000-
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 8043					1,500,000			1,500,000-
BUDGET CODE: 8045 STAPLETON								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	56	760,000			56-	760,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			56		760,000			56- 760,000-
SUBTOTAL FOR BUDGET CODE 8045			56		760,000			56- 760,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			932,711			932,711-
		616 COMMUNITY CONSULTANT CONTRACTS	60		1,030,000			60- 1,030,000-
SUBTOTAL FOR CNTRCTL SVCS			60		1,962,711			60- 1,962,711-
SUBTOTAL FOR BUDGET CODE 8135			60		1,962,711			60- 1,962,711-
TOTAL FOR PLANNING			172		27,976,441	55		21,605,900 117- 6,370,541-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			450,000			450,000
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000
SUBTOTAL FOR BUDGET CODE 6562					450,000			450,000
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			62,711			62,711	
			402 TELEPHONE & OTHER COMMUNICATNS			750			750	
			403 OFFICE SERVICES			2,400			2,400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			11,066			11,066	
			SUBTOTAL FOR OTHR SER&CHR			76,927			76,927	
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			12,500			12,500	
			SUBTOTAL FOR CNTRCTL SVCS			12,500			12,500	
			SUBTOTAL FOR BUDGET CODE 7520			142,927			142,927	
			TOTAL FOR HOUSING AUTHORITY PROJECTS			817,927			817,927	
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				176		318,338,682	55		217,163,245	121-
										101,175,437-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,783	318,338,682	67,917	217,163,245	101,175,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,338,682		217,163,245	101,175,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,447,730		2,840,189	6,607,541-
OTHER CATEGORICAL		30,000,000			30,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,482,470		3,598,470	116,000
FEDERAL - OTHER		275,408,482		210,724,586	64,683,896-
INTRA-CITY SALES					
TOTAL		318,338,682		217,163,245	101,175,437-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			115,759			148,831	33,072
		106	MOTOR VEHICLE FUEL			47,000			47,000	
		117	POSTAGE			60,613			80,613	20,000
SUBTOTAL FOR SUPPLYS&MATL						373,824			426,896	53,072
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			21,000			1,000	20,000-
		412	RENTALS OF MISC.EQUIP			53,000			53,000	
		417	ADVERTISING			506			20,506	20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR						448,329			453,329	5,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1,000	1		5,000	4,000
		608	MAINT & REP GENERAL	5		15,540	5		15,540	
		619	SECURITY SERVICES	2		626,000	2		626,000	
		624	CLEANING SERVICES				2		20,000	20,000
		683	PROF SERV ENGINEER & ARCHITECT	1		5,479	1		5,479	
SUBTOTAL FOR CNTRCTL SVCS				9		648,019	11		672,019	24,000
SUBTOTAL FOR BUDGET CODE 4309				9		1,483,244	11		1,552,244	69,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			8,480			34,674	26,194
		106	MOTOR VEHICLE FUEL			22,320			22,320	
		117	POSTAGE			3,693			18,693	15,000
		199	DATA PROCESSING SUPPLIES			620			620	
SUBTOTAL FOR SUPPLYS&MATL						35,113			76,307	41,194

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,742			42,470	36,728
		337 BOOKS-OTHER			6,448			6,448	
		SUBTOTAL FOR PROPTY&EQUIP			12,190			48,918	36,728
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000-
		403 OFFICE SERVICES			1,600			12,400	10,800
		412 RENTALS OF MISC.EQUIP			20,965			56,730	35,765
		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			32,676			125,240	92,564
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			120			16,120	16,000
		671 TRAINING PRGM CITY EMPLOYEES			4,600			18,600	14,000
		682 PROF SERV LEGAL SERVICES			31,797			15,500	16,297-
		SUBTOTAL FOR CNTRCTL SVCS			36,517			50,220	13,703
		SUBTOTAL FOR BUDGET CODE 4310			116,496			300,685	184,189
BUDGET CODE: 6308 DPM AREA OFFICES									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			99,000			99,000	
		SUBTOTAL FOR OTHR SER&CHR			99,000			99,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			318,000			623,000	305,000
		608 MAINT & REP GENERAL	1		22,110	1		17,110	5,000-
		619 SECURITY SERVICES	1		179,000	1		179,000	
		624 CLEANING SERVICES	1		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		819,110	2		819,110	1-
		SUBTOTAL FOR BUDGET CODE 6308	3		918,110	2		918,110	1-
BUDGET CODE: 6309 DPM AREA OFFICES									
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			402,890			402,890	
		414 RENTALS - LAND BLDGS & STRUCTS			2,149,069			2,217,069	68,000
		SUBTOTAL FOR OTHR SER&CHR			2,551,959			2,619,959	68,000
		SUBTOTAL FOR BUDGET CODE 6309			2,551,959			2,619,959	68,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES				12	5,069,809		13	5,390,998	1	321,189
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		364,000					364,000-
	SUBTOTAL FOR SUPPLYS&MATL				399,873					399,873-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		10,000					10,000-
		499	OTHER EXPENSES - GENERAL					712,829		712,829
	SUBTOTAL FOR OTHR SER&CHR				10,000			712,829		702,829
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		707,997					707,997-
		619	SECURITY SERVICES		26,710					26,710-
		629	IN REM MAINTENANCE COSTS		170,000					170,000-
	SUBTOTAL FOR CNTRCTL SVCS				904,707					904,707-
	SUBTOTAL FOR BUDGET CODE 4000				1,314,580			712,829		601,751-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,435			153,976		54,541
	SUBTOTAL FOR SUPPLYS&MATL				99,435			153,976		54,541
	SUBTOTAL FOR BUDGET CODE 6002				99,435			153,976		54,541
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					99		99
	SUBTOTAL FOR CNTRCTL SVCS							99		99
	SUBTOTAL FOR BUDGET CODE 6003							99		99
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,184			143,184		
	SUBTOTAL FOR SUPPLYS&MATL				143,184			143,184		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		177,870		177,870			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR		209,370		179,370			30,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	200,000	2	30,000			170,000-
		622 TEMPORARY SERVICES	1	290,205	1	590,205			300,000
		671 TRAINING PRGM CITY EMPLOYEES	2	151,336	2	151,336			
		SUBTOTAL FOR CNTRCTL SVCS	5	641,541	5	771,541			130,000
		SUBTOTAL FOR BUDGET CODE 6007	5	1,009,535	5	1,109,535			100,000
BUDGET CODE: 6009 IN REM HANDY PERSON									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,371			50,371
		SUBTOTAL FOR SUPPLYS&MATL				50,371			50,371
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		1,540,000		561,316			978,684-
		SUBTOTAL FOR CNTRCTL SVCS		1,540,000		561,316			978,684-
		SUBTOTAL FOR BUDGET CODE 6009		1,540,000		611,687			928,313-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	320,000	3	542,296			222,296
		SUBTOTAL FOR CNTRCTL SVCS	3	320,000	3	542,296			222,296
		SUBTOTAL FOR BUDGET CODE 6010	3	320,000	3	542,296			222,296
BUDGET CODE: 6011 IN ROM OMOS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				100,889			100,889
		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000		100,889			98,889
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600		60,898			57,298
		SUBTOTAL FOR OTHR SER&CHR		3,600		60,898			57,298

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,175,000		459,218	715,782-
		SUBTOTAL FOR CNTRCTL SVCS		1,175,000		459,218	715,782-
		SUBTOTAL FOR BUDGET CODE 6011		1,180,600		621,005	559,595-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		495,000		495,000	
		SUBTOTAL FOR SUPPLYS&MATL		495,000		495,000	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016		652,000		652,000	
BUDGET CODE: 6112 Vacant Land - CD Eligible Area							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,917			28,917-
		SUBTOTAL FOR SUPPLYS&MATL		28,917			28,917-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,085,775			1,085,775-
		616 COMMUNITY CONSULTANT CONTRACTS		625,000			625,000-
		629 IN REM MAINTENANCE COSTS		66,000			66,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,776,775			1,776,775-
		SUBTOTAL FOR BUDGET CODE 6112		1,805,692			1,805,692-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,145		4,145	
		101 PRINTING SUPPLIES		10,000		10,000	
		106 MOTOR VEHICLE FUEL		136		136	
		117 POSTAGE		13,022		13,022	
		SUBTOTAL FOR SUPPLYS&MATL		27,303		27,303	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,925		1,925	
		402 TELEPHONE & OTHER COMMUNICATNS		7,209		7,209	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		253,558		107,454		146,104-
		SUBTOTAL FOR CNTRCTL SVCS		253,558		107,454		146,104-
		SUBTOTAL FOR BUDGET CODE 6181		302,388		156,284		146,104-
BUDGET CODE: 6802 BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	175,000	10	317,493		142,493
		SUBTOTAL FOR CNTRCTL SVCS	10	175,000	10	317,493		142,493
		SUBTOTAL FOR BUDGET CODE 6802	10	175,000	10	317,493		142,493
BUDGET CODE: 6812 IN REM SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				140,000		140,000
		SUBTOTAL FOR SUPPLYS&MATL				140,000		140,000
		SUBTOTAL FOR BUDGET CODE 6812				140,000		140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS			2	16,000	2	16,000
		SUBTOTAL FOR CNTRCTL SVCS			2	16,000	2	16,000
		SUBTOTAL FOR BUDGET CODE 6814			2	16,000	2	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		410,000	2	482,268	2	72,268
		SUBTOTAL FOR CNTRCTL SVCS		410,000	2	482,268	2	72,268
		SUBTOTAL FOR BUDGET CODE 6904		410,000	2	482,268	2	72,268
BUDGET CODE: 6955 IN REM ENERGY								
10 SUPPLYS&MATL		109 FUEL OIL		775,000		566,906		208,094-
		SUBTOTAL FOR SUPPLYS&MATL		775,000		566,906		208,094-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		600,000		678,920		78,920
		SUBTOTAL FOR OTHR SER&CHR		600,000		678,920		78,920
		SUBTOTAL FOR BUDGET CODE 6955		1,375,000		1,245,826		129,174-
BUDGET CODE: 8008 GENERAL AOTPS								
10 SUPPLYS&MATL		170 CLEANING SUPPLIES		8,486				8,486-
		SUBTOTAL FOR SUPPLYS&MATL		8,486				8,486-
		SUBTOTAL FOR BUDGET CODE 8008		8,486				8,486-
BUDGET CODE: 8009 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 8009		40,000				40,000-
BUDGET CODE: 8011 VACANT BUILDINGS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		227,682				227,682-
		616 COMMUNITY CONSULTANT CONTRACTS		62,000				62,000-
		629 IN REM MAINTENANCE COSTS		99,198				99,198-
		SUBTOTAL FOR CNTRCTL SVCS		388,880				388,880-
		SUBTOTAL FOR BUDGET CODE 8011		388,880				388,880-
BUDGET CODE: 8012 VACANT LOTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,211				5,211-
		SUBTOTAL FOR SUPPLYS&MATL		5,211				5,211-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		675,000				675,000-
		616 COMMUNITY CONSULTANT CONTRACTS		413,000				413,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,088,000				1,088,000-
		SUBTOTAL FOR BUDGET CODE 8012		1,093,211				1,093,211-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8013 VACANT BUILD H/P								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		242,000				242,000-
	SUBTOTAL FOR CNTRCTL SVCS			242,000				242,000-
	SUBTOTAL FOR BUDGET CODE 8013			242,000				242,000-
BUDGET CODE: 8014 Urban Renewal/Commercial								
10	SUPPLYS&MATL	109 FUEL OIL		302,437				302,437-
	SUBTOTAL FOR SUPPLYS&MATL			302,437				302,437-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		311,146				311,146-
		629 IN REM MAINTENANCE COSTS		80,597				80,597-
	SUBTOTAL FOR CNTRCTL SVCS			391,743				391,743-
	SUBTOTAL FOR BUDGET CODE 8014			719,180				719,180-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		352,000				352,000-
	SUBTOTAL FOR CNTRCTL SVCS			352,000				352,000-
	SUBTOTAL FOR BUDGET CODE 8015			352,000				352,000-
TOTAL FOR PROPERTY MANAGEMENT			18	13,027,987	22	6,761,298	4	6,266,689-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	371,000	3	371,000		
	SUBTOTAL FOR CNTRCTL SVCS		3	371,000	3	371,000		
	SUBTOTAL FOR BUDGET CODE 6017		3	371,000	3	371,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			240,000			340,000	100,000
		109 FUEL OIL			5,861,557			5,861,557	
	SUBTOTAL FOR SUPPLYS&MATL				6,101,557			6,201,557	100,000
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			858,605			858,605	
	SUBTOTAL FOR OTHR SER&CHR				858,605			858,605	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,562,000	1		5,562,000	
		608 MAINT & REP GENERAL	28		1,290,000	28		1,190,000	100,000-
		616 COMMUNITY CONSULTANT CONTRACTS	2		1,600,000	2		1,600,000	
		629 IN REM MAINTENANCE COSTS			250,000			250,000	
	SUBTOTAL FOR CNTRCTL SVCS				31			8,602,000	100,000-
	SUBTOTAL FOR BUDGET CODE 6019				31			15,662,162	
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 OTHR SER&CHR				4,680			4,680	
	SUBTOTAL FOR BUDGET CODE 6130				13,272			13,272	
BUDGET CODE: 8995 NRP SUBSIDY_TL									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 8995				250,000				250,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	16,296,434	34		16,046,434	250,000-

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

BUDGET CODE: 4003 Hudson Yards - Relocation

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,050,000	1	4,050,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,050,000	1	4,050,000	
		SUBTOTAL FOR BUDGET CODE 4003	1	4,050,000	1	4,050,000	
BUDGET CODE: 6006 ASBESTOS REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		185,500		189,500	4,000
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		193,000		197,000	4,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		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		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 6008		100,000			100,000-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS	1	4,350,000	1	4,250,000	100,000-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	65	38,744,230	70	32,448,730	5 6,295,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,443,678	38,744,230	1,544,567	32,448,730	6,295,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,744,230		32,448,730	6,295,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,008,077		2,565,758	3,442,319-
OTHER CATEGORICAL		4,050,000		4,050,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		28,686,153		25,832,972	2,853,181-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,744,230		32,448,730	6,295,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency									
10		SUPPLYS&MATL			1,389,115				1,389,115-
		100 SUPPLIES + MATERIALS - GENERAL			1,389,115				1,389,115-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR			14,000				14,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,000				14,000-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			1,507,725				1,507,725-
		600 CONTRACTUAL SERVICES GENERAL			55,000				55,000-
		686 PROF SERV OTHER			1,562,725				1,562,725-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5237			2,965,840				2,965,840-
BUDGET CODE: 8940 Local Law 1 of 2004-TL									
40		OTHR SER&CHR			400,000			582,000	182,000
		499 OTHER EXPENSES - GENERAL			400,000			582,000	182,000
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8940			400,000			582,000	182,000
		TOTAL FOR			3,365,840			582,000	2,783,840-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60		CNTRCTL SVCS			10,000				10,000-
		600 CONTRACTUAL SERVICES GENERAL			14,000			24,000	10,000
		686 PROF SERV OTHER		1	14,000		1	24,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000		1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60		CNTRCTL SVCS			470,200			470,200	
		600 CONTRACTUAL SERVICES GENERAL			470,200			470,200	
		SUBTOTAL FOR CNTRCTL SVCS							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101					470,200			470,200		
TOTAL FOR FED AFFAIRS & POLICY DEV			1		494,200	1		494,200		
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,387					5,387-
SUBTOTAL FOR SUPPLYS&MATL					5,387					5,387-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			80,767					80,767-
SUBTOTAL FOR OTHR SER&CHR					80,767					80,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			92,310					92,310-
SUBTOTAL FOR CNTRCTL SVCS					92,310					92,310-
SUBTOTAL FOR BUDGET CODE 5009					178,464					178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
30	PROPTY&EQUIP	337 BOOKS-OTHER			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			5,200			5,200		
SUBTOTAL FOR OTHR SER&CHR					5,200			5,200		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,600	1		2,600		
		608 MAINT & REP GENERAL	1		100	1		100		
SUBTOTAL FOR CNTRCTL SVCS			2		2,700	2		2,700		
SUBTOTAL FOR BUDGET CODE 8941			2		27,900	2		27,900		
TOTAL FOR PLANNING			2		206,364	2		27,900		178,464-

RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3013 TENANT LEGAL FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		500,000	500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		500,000	500,000-
SUBTOTAL FOR BUDGET CODE 3013				1,000,000		500,000	500,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16	3,000,000			16- 3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				16	3,000,000		16- 3,000,000-
SUBTOTAL FOR BUDGET CODE 3112				16	3,000,000		16- 3,000,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
SUBTOTAL FOR BUDGET CODE 6297				700,000		700,000	
BUDGET CODE: 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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY08-01/18/08						DEPARTMENTAL ESTIMATES FY09				
						# CNTRCT				
SUBTOTAL FOR CNTRCTL SVCS			1		230,000	1		230,000		
SUBTOTAL FOR BUDGET CODE 8119			1		260,000	1		260,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			125,000		
SUBTOTAL FOR OTHR SER&CHR								125,000		
SUBTOTAL FOR BUDGET CODE 8156					125,000			125,000		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			17		5,085,329	1		1,585,329	16-	3,500,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			67,156		67,156-
				106	MOTOR VEHICLE FUEL			7,800		7,800-
SUBTOTAL FOR SUPPLYS&MATL								74,956		74,956-
30	PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT			10,166		10,166-
				314	OFFICE FURITURE			155,158		155,158-
				315	OFFICE EQUIPMENT			5,917		5,917-
				332	PURCH DATA PROCESSING EQUIPT			15,030		15,030-
SUBTOTAL FOR PROPTY&EQUIP								186,271		186,271-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,400		4,400-
				403	OFFICE SERVICES			300		300-
				412	RENTALS OF MISC.EQUIP			11,829		11,829-
				417	ADVERTISING			3,200		3,200-
SUBTOTAL FOR OTHR SER&CHR								19,729		19,729-
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			600		600-
				686	PROF SERV OTHER			27,350		27,350-
SUBTOTAL FOR CNTRCTL SVCS								45,583		45,583-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			93,656			86,473	7,183-
		100 SUPPLIES + MATERIALS - GENERAL			88,928			53,928	35,000-
		106 MOTOR VEHICLE FUEL			10,552			50,552	40,000
		117 POSTAGE			193,136			190,953	2,183-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			6,062			9,062	3,000
		300 EQUIPMENT GENERAL			10,312			28,495	18,183
		315 OFFICE EQUIPMENT			1,500				1,500-
		337 BOOKS-OTHER			17,874			37,557	19,683
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR							
	001	40B TELEPHONE & OTHER COMMUNICATNS			352,394			352,394	
	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,336			9,336	20,000-
		402 TELEPHONE & OTHER COMMUNICATNS			14,000				14,000-
		403 OFFICE SERVICES			6,480			91,480	85,000
		412 RENTALS OF MISC.EQUIP			3,240			24,240	21,000
		417 ADVERTISING			10,358			50,358	40,000
		427 DATA PROCESSING SERVICES			89,725			9,725	80,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			507,533			537,533	30,000
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		19,911	1		34,911	15,000
		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		3,795	1		3,795	
SUBTOTAL FOR CNTRCTL SVCS					4		4	116,733	43,016
SUBTOTAL FOR BUDGET CODE 3009					4		4	882,776	90,516

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3219 Housing Resources OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	550,000			1-	550,000-
SUBTOTAL FOR CNTRCTL SVCS			1	550,000			1-	550,000-
SUBTOTAL FOR BUDGET CODE 3219			1	550,000			1-	550,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		8,000		11,500-
SUBTOTAL FOR SUPPLYS&MATL				19,500		8,000		11,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,938	1	53,438		11,500
SUBTOTAL FOR CNTRCTL SVCS			1	41,938	1	53,438		11,500
SUBTOTAL FOR BUDGET CODE 6100			1	61,438	1	61,438		
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,632		71,632		
SUBTOTAL FOR PROPTY&EQUIP				71,632		71,632		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	14,525	1	14,525
		608 MAINT & REP GENERAL		14,525				14,525-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS			1	15,725	2	15,725	1	
SUBTOTAL FOR BUDGET CODE 8530			1	87,357	2	87,357	1	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		9,000		5,000
		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		165		5,165		5,000
		417 ADVERTISING		18,040				18,040-
SUBTOTAL FOR OTHR SER&CHR				33,205		5,165		28,040-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	23,040	1	23,040

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS						1		23,040	1
SUBTOTAL FOR BUDGET CODE 8942					44,117	1		44,117	1
TOTAL FOR DEP COM-HOUSING PRESERVATION				7	1,535,172	8		1,075,688	1
									459,484-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			154,233			154,233	
SUBTOTAL FOR SUPPLYS&MATL					154,233			154,233	
SUBTOTAL FOR BUDGET CODE 3117					154,233			154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106,661			106,661	
SUBTOTAL FOR SUPPLYS&MATL					106,661			106,661	
SUBTOTAL FOR BUDGET CODE 3118					106,661			106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,091			27,091	
SUBTOTAL FOR SUPPLYS&MATL					27,091			27,091	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			58,000				58,000-
		622 TEMPORARY SERVICES			30,516				30,516-
SUBTOTAL FOR CNTRCTL SVCS					88,516				88,516-
SUBTOTAL FOR BUDGET CODE 3130					115,607			27,091	88,516-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,541			44,541	23,000
		SUBTOTAL FOR PROPTY&EQUIP			21,541			44,541	23,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,525	1		14,525	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,200	1		1,200	
		SUBTOTAL FOR CNTRCTL SVCS	2		15,725	2		15,725	
		SUBTOTAL FOR BUDGET CODE 3209	2		39,505	2		62,505	23,000
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	117 POSTAGE			120,000			120,000	
		SUBTOTAL FOR SUPPLYS&MATL			120,000			120,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			920,000			920,000	
		SUBTOTAL FOR CNTRCTL SVCS			920,000			920,000	
		SUBTOTAL FOR BUDGET CODE 6119			1,040,000			1,040,000	
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			471,360			371,360	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			471,360			371,360	100,000-
		SUBTOTAL FOR BUDGET CODE 6175			471,360			371,360	100,000-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,734			78,734	
		SUBTOTAL FOR SUPPLYS&MATL			78,734			78,734	
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,400				7,400-
		SUBTOTAL FOR PROPTY&EQUIP			7,400				7,400-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			300,000		542,600-
			622 TEMPORARY SERVICES			250,000					250,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,092,600			300,000		792,600-
			SUBTOTAL FOR BUDGET CODE 6179			1,410,734			378,734		1,032,000-
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		117 POSTAGE			82,535			160,000		77,465
			SUBTOTAL FOR SUPPLYS&MATL			82,535			160,000		77,465
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			77,465					77,465-
			SUBTOTAL FOR OTHR SER&CHR			77,465					77,465-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		20,000	1		20,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		20,000	1		20,000		
			SUBTOTAL FOR BUDGET CODE 6272	1		180,000	1		180,000		
BUDGET CODE: 6275 ERP DELEADING CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			420,000			670,000		250,000
			106 MOTOR VEHICLE FUEL			80,000			30,000		50,000-
			117 POSTAGE			15,000					15,000-
			SUBTOTAL FOR SUPPLYS&MATL			515,000			700,000		185,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,225			80,000		4,775
			302 TELECOMMUNICATIONS EQUIPMENT			4,775					4,775-
			315 OFFICE EQUIPMENT			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			85,000			80,000		5,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR 856001	406	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		60,000		280,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,900,429	1	7,235,429		335,000
		608	MAINT & REP GENERAL	4	108,093	4	108,093		
		622	TEMPORARY SERVICES		218,119		273,151		55,032
		671	TRAINING PRGM CITY EMPLOYEES	1	322,000	1	322,000		
	SUBTOTAL FOR CNTRCTL SVCS			6	7,548,641	6	7,938,673		390,032
	SUBTOTAL FOR BUDGET CODE 6275			6	8,488,641	6	8,778,673		290,032
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	322,000	5	172,000		150,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	322,000	5	172,000		150,000-
	SUBTOTAL FOR BUDGET CODE 6276			5	322,000	5	172,000		150,000-
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		236,568		242,250		5,682
	SUBTOTAL FOR SUPPLYS&MATL				236,568		242,250		5,682
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		315	OFFICE EQUIPMENT		20,682				20,682-
	SUBTOTAL FOR PROPTY&EQUIP				21,182				21,182-
40	OTHR SER&CHR 856001	406	MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-
		412	RENTALS OF MISC.EQUIP		65,000		65,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		135,000				135,000-
	SUBTOTAL FOR OTHR SER&CHR				310,000		65,000		245,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	12	5,751,526	12	7,533,526		1,782,000
		622	TEMPORARY SERVICES		300,000				300,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686	PROF SERV OTHER		500				500-
	SUBTOTAL FOR CNTRCTL SVCS			12	6,056,026	12	7,533,526		1,477,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6278			12	6,623,776	12	7,840,776	1,217,000
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		1,700,000		875,000	825,000-
SUBTOTAL FOR SUPPLYS&MATL				1,700,000		875,000	825,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,750,000		1,718,000	32,000-
SUBTOTAL FOR OTHR SER&CHR				1,750,000		1,718,000	32,000-
SUBTOTAL FOR BUDGET CODE 6280				3,450,000		2,593,000	857,000-
BUDGET CODE: 6282 ERP HANDY MEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,404,178	14	2,826,178	422,000
SUBTOTAL FOR CNTRCTL SVCS			14	2,404,178	14	2,826,178	422,000
SUBTOTAL FOR BUDGET CODE 6282			14	2,404,178	14	2,826,178	422,000
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10	SUPPLYS&MATL	109 FUEL OIL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		150,000			150,000-
		499 OTHER EXPENSES - GENERAL				21,766,678	21,766,678
SUBTOTAL FOR OTHR SER&CHR				150,000		21,766,678	21,616,678
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,309,823			6,309,823-
		608 MAINT & REP GENERAL		1,200,000			1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				7,509,823			7,509,823-
SUBTOTAL FOR BUDGET CODE 6283				7,809,823		21,766,678	13,956,855
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,146			39,146-
		106 MOTOR VEHICLE FUEL		31,200			31,200-
		117 POSTAGE		142,690			142,690-
SUBTOTAL FOR SUPPLYS&MATL				213,036			213,036-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			113,630					113,630-
			302 TELECOMMUNICATIONS EQUIPMENT			40,663					40,663-
			315 OFFICE EQUIPMENT			1,774					1,774-
			332 PURCH DATA PROCESSING EQUIPT			60,120					60,120-
		SUBTOTAL FOR PROPTY&EQUIP				216,187					216,187-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,600					15,600-
			412 RENTALS OF MISC.EQUIP			43,657					43,657-
			417 ADVERTISING			12,800					12,800-
			499 OTHER EXPENSES - GENERAL						298,992		298,992
		SUBTOTAL FOR OTHR SER&CHR				72,057			298,992		226,935
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			298,992		363,918-
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		8,401,000	2	8,401,000
		SUBTOTAL FOR CNTRCTL SVCS					2		8,401,000	2	8,401,000
		SUBTOTAL FOR BUDGET CODE 6923					2		10,589,674	2	10,589,674
BUDGET CODE: 6924 HPD SHELTERS-CD											
60		CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			10,833,674			2,089,202		8,744,472-
		SUBTOTAL FOR CNTRCTL SVCS				10,833,674			2,089,202		8,744,472-
		SUBTOTAL FOR BUDGET CODE 6924				10,833,674			2,089,202		8,744,472-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL											
60		CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		674,574	1		674,574		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		674,574	1		674,574	
SUBTOTAL FOR BUDGET CODE 7913			1		674,574	1		674,574	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		413,874	1		413,874	
SUBTOTAL FOR CNTRCTL SVCS			1		413,874	1		413,874	
SUBTOTAL FOR BUDGET CODE 7914			1		413,874	1		413,874	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		766,206				1-
SUBTOTAL FOR CNTRCTL SVCS			1		766,206				1-
SUBTOTAL FOR BUDGET CODE 7915			1		766,206				1-
BUDGET CODE: 8005 ERP AOTPS LEAD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			23,000				23,000-
SUBTOTAL FOR CNTRCTL SVCS					23,000				23,000-
SUBTOTAL FOR BUDGET CODE 8005					23,000				23,000-
BUDGET CODE: 8900 Emergency Housing Initiative: TL									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			82,500				82,500-
SUBTOTAL FOR OTHR SER&CHR					82,500				82,500-
SUBTOTAL FOR BUDGET CODE 8900					82,500				82,500-
BUDGET CODE: 8923 HPD SHELTERS: TL									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS						4,047,646	4,047,646
SUBTOTAL FOR CNTRCTL SVCS								4,047,646	4,047,646
SUBTOTAL FOR BUDGET CODE 8923								4,047,646	4,047,646
BUDGET CODE: 8925 HPD HOTELS: TL									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		616 COMMUNITY CONSULTANT CONTRACTS			1,339,040					1,339,040-
		SUBTOTAL FOR CNTRCTL SVCS			1,339,040					1,339,040-
		SUBTOTAL FOR BUDGET CODE 8925			1,339,040					1,339,040-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL										
60		CNTRCTL SVCS			770,000			490,594		279,406-
		616 COMMUNITY CONSULTANT CONTRACTS			770,000			490,594		279,406-
		SUBTOTAL FOR CNTRCTL SVCS			770,000			490,594		279,406-
		SUBTOTAL FOR BUDGET CODE 8927			770,000			490,594		279,406-
BUDGET CODE: 8929 RELOCATION MISC										
60		CNTRCTL SVCS			600,000					600,000-
		616 COMMUNITY CONSULTANT CONTRACTS			600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 8929			600,000					600,000-
		TOTAL FOR OHP-CODE ENFORCEMENT	43		49,292,296	44		65,102,445	1	15,810,149
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING										
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD										
60		CNTRCTL SVCS			100,000			100,000		
		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			100,000			100,000		
		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										

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000			350,000-
SUBTOTAL FOR BUDGET CODE 6408					350,000			350,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000	1	890,000		600,000
SUBTOTAL FOR CNTRCTL SVCS				1	290,000	1	890,000	600,000
SUBTOTAL FOR BUDGET CODE 6409				1	290,000	1	890,000	600,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 6616						500,000		500,000
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000		2,110,000		
SUBTOTAL FOR CNTRCTL SVCS					2,110,000		2,110,000	
SUBTOTAL FOR BUDGET CODE 6625					2,110,000		2,110,000	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,440,000		940,000		2,500,000-
SUBTOTAL FOR CNTRCTL SVCS					3,440,000		940,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 6626					3,440,000		940,000	2,500,000-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8609 Demolition - City TL								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		706,000		766,000		60,000
SUBTOTAL FOR CNTRCTL SVCS				706,000		766,000		60,000
SUBTOTAL FOR BUDGET CODE 8609				706,000		766,000		60,000
TOTAL FOR DEMOLITION & SEALING			2	7,306,600	2	5,616,600		1,690,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEY								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,872,000		1,210,000		2,662,000-
SUBTOTAL FOR OTHR SER&CHR				3,872,000		1,210,000		2,662,000-
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		1,210,000		2,662,000-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		1,210,000		2,662,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		101 PRINTING SUPPLIES		2,500		2,500		
		106 MOTOR VEHICLE FUEL		317		317		
		117 POSTAGE		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				7,817		7,817		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		205,571		80,675	124,896-
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,436			21,436-
		SUBTOTAL FOR SUPPLYS&MATL		21,436			21,436-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		412 RENTALS OF MISC.EQUIP		3,564			3,564-
		417 ADVERTISING		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		73,564			73,564-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 8006		100,000			100,000-
		TOTAL FOR PROPERTY MANAGEMENT		305,571		80,675	224,896-
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			72	72,089,911	58	75,774,837	14- 3,684,926

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652,187	72,089,911	354,722	75,774,837	3,684,926
FINANCIAL PLAN SAVINGS		390,000		582,748	192,748
APPROPRIATION		72,479,911		76,357,585	3,877,674

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,539,594		8,920,663	5,618,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,286,741		520,535	766,206-
FEDERAL - C.D.		55,396,305		66,087,580	10,691,275
FEDERAL - OTHER		828,807		828,807	
INTRA-CITY SALES		428,464			428,464-
TOTAL		72,479,911		76,357,585	3,877,674

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,877	151,168,245	2,859	149,830,517	1,337,728-
FINANCIAL PLAN SAVINGS	2-	118,719-	34-	1,141,063-	1,022,344-
APPROPRIATION	2,875	151,049,526	2,825	148,689,454	2,360,072-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,299,560		42,818,766	2,480,794-
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		15,552,008		15,595,943	43,935
STATE		789,814		786,191	3,623-
FEDERAL - C.D.		68,448,503		68,597,513	149,010
FEDERAL - OTHER		20,098,151		20,029,551	68,600-
INTRA-CITY SALES		451,884		451,884	
TOTAL		151,049,526		148,689,454	2,360,072-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,905,156	464,175,095	3,582,041	359,627,263	104,547,832-
FINANCIAL PLAN SAVINGS		390,000		582,748	192,748
APPROPRIATION		464,565,095		360,210,011	104,355,084-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,891,567		21,690,903	16,200,664-
OTHER CATEGORICAL		34,050,000		4,050,000	30,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,300,441		520,535	779,906-
FEDERAL - C.D.		88,706,402		96,613,464	7,907,062
FEDERAL - OTHER		301,479,096		236,795,200	64,683,896-
INTRA-CITY SALES		1,137,589		539,909	597,680-
TOTAL		464,565,095		360,210,011	104,355,084-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,877	151,168,245	2,859	149,830,517	1,337,728-
FINANCIAL PLAN SAVINGS	2-	118,719-	34-	1,141,063-	1,022,344-
APPROPRIATION	2,875	151,049,526	2,825	148,689,454	2,360,072-
OTPS					
TOTALS FOR OPERATING BUDGET		464,175,095		359,627,263	104,547,832-
FINANCIAL PLAN SAVINGS		390,000		582,748	192,748
APPROPRIATION		464,565,095		360,210,011	104,355,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,877	615,343,340	2,859	509,457,780	105,885,560-
FINANCIAL PLAN SAVINGS	2-	271,281	34-	558,315-	829,596-
APPROPRIATION	2,875	615,614,621	2,825	508,899,465	106,715,156-
FUNDING					
CITY		83,191,127		64,509,669	18,681,458-
OTHER CATEGORICAL		34,459,606		4,459,606	30,000,000-
CAPITAL FUNDS - I.F.A.		15,552,008		15,595,943	43,935
STATE		2,090,255		1,306,726	783,529-
FEDERAL - C.D.		157,154,905		165,210,977	8,056,072
FEDERAL - OTHER		321,577,247		256,824,751	64,752,496-
INTRA-CITY SALES		1,589,473		991,793	597,680-
TOTAL FUNDING		615,614,621		508,899,465	106,715,156-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	576,457	10	604,471		28,014
		SUBTOTAL FOR F/T SALARIED	10	576,457	10	604,471		28,014
		SUBTOTAL FOR BUDGET CODE 5002	10	576,457	10	604,471		28,014
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	573,980	8	583,010		9,030
		SUBTOTAL FOR F/T SALARIED	8	573,980	8	583,010		9,030
		SUBTOTAL FOR BUDGET CODE 5003	8	573,980	8	583,010		9,030
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,017,359	20	1,024,258		6,899
		SUBTOTAL FOR F/T SALARIED	20	1,017,359	20	1,024,258		6,899
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
		SUBTOTAL FOR UNSALARIED		1,031		1,031		
		SUBTOTAL FOR BUDGET CODE 5026	20	1,018,390	20	1,025,289		6,899
BUDGET CODE: 5051 Unsafe Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,816	7	363,860		15,044
		SUBTOTAL FOR F/T SALARIED	7	348,816	7	363,860		15,044
		SUBTOTAL FOR BUDGET CODE 5051	7	348,816	7	363,860		15,044
BUDGET CODE: 5102 AC Safety & Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,167	4	309,167		
		SUBTOTAL FOR F/T SALARIED	4	309,167	4	309,167		
03 UNSALARIED		031 UNSALARIED		367		367		
		SUBTOTAL FOR UNSALARIED		367		367		
		SUBTOTAL FOR BUDGET CODE 5102	4	309,534	4	309,534		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,114	3	302,349	3,235
SUBTOTAL FOR F/T SALARIED			3	299,114	3	302,349	3,235
SUBTOTAL FOR BUDGET CODE 5103			3	299,114	3	302,349	3,235
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5104							
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,318	4	278,422	3,104
SUBTOTAL FOR F/T SALARIED			4	275,318	4	278,422	3,104
SUBTOTAL FOR BUDGET CODE 5108			4	275,318	4	278,422	3,104
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 5109			2		2		
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,996	9	523,996	
SUBTOTAL FOR F/T SALARIED			9	523,996	9	523,996	
SUBTOTAL FOR BUDGET CODE 5113			9	523,996	9	523,996	
BUDGET CODE: 5124 QA/Central Plumbing Inpsections							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5124								
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,024,861	19	1,068,344		43,483
		SUBTOTAL FOR F/T SALARIED	19	1,024,861	19	1,068,344		43,483
SUBTOTAL FOR BUDGET CODE 5135			19	1,024,861	19	1,068,344		43,483
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	528,021	6	532,544		4,523
		SUBTOTAL FOR F/T SALARIED	6	528,021	6	532,544		4,523
SUBTOTAL FOR BUDGET CODE 5137			6	528,021	6	532,544		4,523
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,413	7	399,337		8,924
		SUBTOTAL FOR F/T SALARIED	7	390,413	7	399,337		8,924
SUBTOTAL FOR BUDGET CODE 5138			7	390,413	7	399,337		8,924
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	830,000	15	836,524		6,524
		SUBTOTAL FOR F/T SALARIED	15	830,000	15	836,524		6,524
SUBTOTAL FOR BUDGET CODE 5139			15	830,000	15	836,524		6,524
BUDGET CODE: 5144 Pro Cert Central Unit								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	67	4,545,000	67	4,545,000		
		SUBTOTAL FOR AMT TO SCHED	67	4,545,000	67	4,545,000		
SUBTOTAL FOR BUDGET CODE 5144			67	4,545,000	67	4,545,000		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,262	4	301,262		
		SUBTOTAL FOR F/T SALARIED	4	301,262	4	301,262		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5148			4	301,262	4	301,262		
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,241	6	359,057		2,816
SUBTOTAL FOR F/T SALARIED			6	356,241	6	359,057		2,816
SUBTOTAL FOR BUDGET CODE 5201			6	356,241	6	359,057		2,816
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	658,400	20	673,023		14,623
SUBTOTAL FOR F/T SALARIED			20	658,400	20	673,023		14,623
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED				2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301			20	660,518	20	675,141		14,623
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,774	8	498,774		
SUBTOTAL FOR F/T SALARIED			8	498,774	8	498,774		
SUBTOTAL FOR BUDGET CODE 5500			8	498,774	8	498,774		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,871	1	61,871		
SUBTOTAL FOR F/T SALARIED			1	61,871	1	61,871		
SUBTOTAL FOR BUDGET CODE 5501			1	61,871	1	61,871		
BUDGET CODE: 5502 STOP Special Operations Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	860,000	12	860,000
SUBTOTAL FOR F/T SALARIED					12	860,000	12	860,000
SUBTOTAL FOR BUDGET CODE 5502					12	860,000	12	860,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	265,000	3	265,000
SUBTOTAL FOR F/T SALARIED					3	265,000	3	265,000
SUBTOTAL FOR BUDGET CODE 5503					3	265,000	3	265,000
TOTAL FOR			220	13,122,566	235	14,393,785	15	1,271,219
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,166,751	13	1,170,928		4,177
SUBTOTAL FOR F/T SALARIED			13	1,166,751	13	1,170,928		4,177
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
SUBTOTAL FOR BUDGET CODE 5000			13	1,166,975	13	1,171,152		4,177
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,109	14	896,331		7,222
SUBTOTAL FOR F/T SALARIED			14	889,109	14	896,331		7,222
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
SUBTOTAL FOR BUDGET CODE 5025			14	889,780	14	897,002		7,222
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,070,280	13	1,080,994		10,714
SUBTOTAL FOR F/T SALARIED			13	1,070,280	13	1,080,994		10,714
SUBTOTAL FOR BUDGET CODE 5050			13	1,070,280	13	1,080,994		10,714

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5112	AC	Enforcement						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,006	6	441,253		3,247
		SUBTOTAL FOR F/T SALARIED	6	438,006	6	441,253		3,247
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
		SUBTOTAL FOR UNSALARIED		5,199		5,199		
		SUBTOTAL FOR BUDGET CODE 5112	6	443,205	6	446,452		3,247
		TOTAL FOR EXECUTIVE OFFICES	46	3,570,240	46	3,595,600		25,360
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100	DC-Technical	Affairs						
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	970,989	10	975,110		4,121
		SUBTOTAL FOR F/T SALARIED	10	970,989	10	975,110		4,121
03 UNSALARIED		031 UNSALARIED		414,199		414,199		
		SUBTOTAL FOR UNSALARIED		414,199		414,199		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		883,640		883,640		
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		1,799,555		1,799,555		
		SUBTOTAL FOR ADD GRS PAY		2,809,379		2,809,379		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				576,365		576,365
		SUBTOTAL FOR AMT TO SCHED				576,365		576,365
		SUBTOTAL FOR BUDGET CODE 5100	10	4,194,567	10	4,775,053		580,486
BUDGET CODE: 5101	Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	578,512	14	582,233		3,721
		SUBTOTAL FOR F/T SALARIED	14	578,512	14	582,233		3,721
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			14	578,868	14	582,589	3,721
BUDGET CODE: 5105 SPIT Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,143,566	19	1,150,075	6,509
SUBTOTAL FOR F/T SALARIED			19	1,143,566	19	1,150,075	6,509
SUBTOTAL FOR BUDGET CODE 5105			19	1,143,566	19	1,150,075	6,509
BUDGET CODE: 5106 SPIT Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		1,074		1,074	
SUBTOTAL FOR UNSALARIED				1,074		1,074	
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074	
BUDGET CODE: 5121 BEST Squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,260,531	25	1,272,752	12,221
SUBTOTAL FOR F/T SALARIED			25	1,260,531	25	1,272,752	12,221
SUBTOTAL FOR BUDGET CODE 5121			25	1,260,531	25	1,272,752	12,221
BUDGET CODE: 5122 Emergency Response Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,474,049	23	1,485,528	11,479
SUBTOTAL FOR F/T SALARIED			23	1,474,049	23	1,485,528	11,479
SUBTOTAL FOR BUDGET CODE 5122			23	1,474,049	23	1,485,528	11,479
BUDGET CODE: 5123 BEST Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5123							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	880,884	14	884,897		4,013
SUBTOTAL FOR F/T SALARIED			14	880,884	14	884,897		4,013
SUBTOTAL FOR BUDGET CODE 5130			14	880,884	14	884,897		4,013
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	912,707	12	916,164		3,457
SUBTOTAL FOR F/T SALARIED			12	912,707	12	916,164		3,457
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			12	913,686	12	917,143		3,457
BUDGET CODE: 5141 MEA Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			117	10,447,673	117	11,069,559		621,886
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 DC Technology & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,012	3	218,037		4,025
SUBTOTAL FOR F/T SALARIED			3	214,012	3	218,037		4,025
SUBTOTAL FOR BUDGET CODE 5110			3	214,012	3	218,037		4,025

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,295,125	46	3,350,585		55,460
		SUBTOTAL FOR F/T SALARIED	46	3,295,125	46	3,350,585		55,460
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
		SUBTOTAL FOR UNSALARIED		8,192		8,192		
		SUBTOTAL FOR BUDGET CODE 5111	46	3,303,317	46	3,358,777		55,460
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	819,588	16	837,668		18,080
		SUBTOTAL FOR F/T SALARIED	16	819,588	16	837,668		18,080
03 UNSALARIED		031 UNSALARIED		676		676		
		SUBTOTAL FOR UNSALARIED		676		676		
		SUBTOTAL FOR BUDGET CODE 5114	16	820,264	16	838,344		18,080
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,684	6	358,657		6,973
		SUBTOTAL FOR F/T SALARIED	6	351,684	6	358,657		6,973
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
		SUBTOTAL FOR UNSALARIED		4,033		4,033		
		SUBTOTAL FOR BUDGET CODE 5115	6	355,717	6	362,690		6,973
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	596,457	13	617,985		21,528
		SUBTOTAL FOR F/T SALARIED	13	596,457	13	617,985		21,528
		SUBTOTAL FOR BUDGET CODE 5116	13	596,457	13	617,985		21,528
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,327	12	675,504		8,177
		SUBTOTAL FOR F/T SALARIED	12	667,327	12	675,504		8,177

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		385		385		
		SUBTOTAL FOR UNSALARIED		385		385		
		SUBTOTAL FOR BUDGET CODE 5117	12	667,712	12	675,889		8,177
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,760	10	508,966		21,206
		SUBTOTAL FOR F/T SALARIED	10	487,760	10	508,966		21,206
03 UNSALARIED		031 UNSALARIED		10,071		10,071		
		SUBTOTAL FOR UNSALARIED		10,071		10,071		
		SUBTOTAL FOR BUDGET CODE 5118	10	497,831	10	519,037		21,206
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	601,881	13	611,976		10,095
		SUBTOTAL FOR F/T SALARIED	13	601,881	13	611,976		10,095
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
		SUBTOTAL FOR UNSALARIED		3,355		3,355		
		SUBTOTAL FOR BUDGET CODE 5401	13	605,236	13	615,331		10,095
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,327	9	534,710		3,383
		SUBTOTAL FOR F/T SALARIED	9	531,327	9	534,710		3,383
		SUBTOTAL FOR BUDGET CODE 5999	9	531,327	9	534,710		3,383
		TOTAL FOR POLICY AND ADMINISTRATION	128	7,591,873	128	7,740,800		148,927
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	584,653	11	584,653		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	584,653	11	584,653		
SUBTOTAL FOR BUDGET CODE 5107			11	584,653	11	584,653		
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,336,075	27	1,356,236		20,161
SUBTOTAL FOR F/T SALARIED			27	1,336,075	27	1,356,236		20,161
03 UNSALARIED		031 UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED				35		35		
SUBTOTAL FOR BUDGET CODE 5119			27	1,336,110	27	1,356,271		20,161
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED				144		144		
SUBTOTAL FOR BUDGET CODE 5120				144		144		
BUDGET CODE: 5125 Elevators								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,423,752	63	3,439,198		15,446
SUBTOTAL FOR F/T SALARIED			63	3,423,752	63	3,439,198		15,446
SUBTOTAL FOR BUDGET CODE 5125			63	3,423,752	63	3,439,198		15,446
BUDGET CODE: 5126 Central Elevator and Local Law Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED			9		9			
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED				5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126			9	5,764	9	5,764		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,068,956	15	1,075,983	7,027
SUBTOTAL FOR F/T SALARIED			15	1,068,956	15	1,075,983	7,027
SUBTOTAL FOR BUDGET CODE 5127			15	1,068,956	15	1,075,983	7,027
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	683,945	12	700,527	16,582
SUBTOTAL FOR F/T SALARIED			12	683,945	12	700,527	16,582
SUBTOTAL FOR BUDGET CODE 5128			12	683,945	12	700,527	16,582
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5131							
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,047,083	14	1,053,907	6,824
SUBTOTAL FOR F/T SALARIED			14	1,047,083	14	1,053,907	6,824
03 UNSALARIED		031 UNSALARIED		185		185	
SUBTOTAL FOR UNSALARIED				185		185	
SUBTOTAL FOR BUDGET CODE 5132			14	1,047,268	14	1,054,092	6,824
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					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
SUBTOTAL FOR BUDGET CODE 5143							
BUDGET CODE: 5146 Central Electrical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,101	11	648,221	3,120
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5146							
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	758,925	11	770,665	11,740
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5147							
BUDGET CODE: 5154 Manhattan Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,023	11	548,023	
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5154							
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,973	5	289,973	
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5164							

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,925	8	498,925		
SUBTOTAL FOR F/T SALARIED			8	498,925	8	498,925		
SUBTOTAL FOR BUDGET CODE 5174			8	498,925	8	498,925		
BUDGET CODE: 5184 Queens Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	516,339	9	516,339		
SUBTOTAL FOR F/T SALARIED			9	516,339	9	516,339		
SUBTOTAL FOR BUDGET CODE 5184			9	516,339	9	516,339		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,976	4	287,976		
SUBTOTAL FOR F/T SALARIED			4	287,976	4	287,976		
SUBTOTAL FOR BUDGET CODE 5194			4	287,976	4	287,976		
TOTAL FOR CENTRAL INSPECTION			215	11,907,474	215	11,988,374		80,900
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,127,686	65	3,186,362		58,676
SUBTOTAL FOR F/T SALARIED			65	3,127,686	65	3,186,362		58,676
03 UNSALARIED		031 UNSALARIED		16,479		16,479		
SUBTOTAL FOR UNSALARIED				16,479		16,479		
SUBTOTAL FOR BUDGET CODE 5150			65	3,144,165	65	3,202,841		58,676
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,102,522	36	2,102,522		
			2411					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			36	2,102,522	36	2,102,522	
SUBTOTAL FOR BUDGET CODE 5151			36	2,102,522	36	2,102,522	
BUDGET CODE: 5152 Manhattan Construction Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,328,770	17	1,128,770	3-
SUBTOTAL FOR F/T SALARIED			20	1,328,770	17	1,128,770	3-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				245,720	
SUBTOTAL FOR AMT TO SCHED						245,720	
SUBTOTAL FOR BUDGET CODE 5152			20	1,328,770	17	1,374,490	3-
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	387,282	7	387,282	
SUBTOTAL FOR F/T SALARIED			7	387,282	7	387,282	
SUBTOTAL FOR BUDGET CODE 5153			7	387,282	7	387,282	
TOTAL FOR BROOKLYN BOROUGH OFFICE			128	6,962,739	125	7,067,135	3-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,265,832	24	1,309,368	43,536
SUBTOTAL FOR F/T SALARIED			24	1,265,832	24	1,309,368	43,536
SUBTOTAL FOR BUDGET CODE 5129			24	1,265,832	24	1,309,368	43,536
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	688,405	13	704,729	16,324
SUBTOTAL FOR F/T SALARIED			13	688,405	13	704,729	16,324
SUBTOTAL FOR BUDGET CODE 5134			13	688,405	13	704,729	16,324

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,694,505	32	1,719,032		24,527
		SUBTOTAL FOR F/T SALARIED	32	1,694,505	32	1,719,032		24,527
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
		SUBTOTAL FOR UNSALARIED		3,510		3,510		
		SUBTOTAL FOR BUDGET CODE 5160	32	1,698,015	32	1,722,542		24,527
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	887,072	17	887,072		
		SUBTOTAL FOR F/T SALARIED	17	887,072	17	887,072		
		SUBTOTAL FOR BUDGET CODE 5161	17	887,072	17	887,072		
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,261	6	386,261	3-	200,000-
		SUBTOTAL FOR F/T SALARIED	9	586,261	6	386,261	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		47,772		258,687		210,915
		SUBTOTAL FOR AMT TO SCHED		47,772		258,687		210,915
		SUBTOTAL FOR BUDGET CODE 5162	9	634,033	6	644,948	3-	10,915
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,793	4	231,793		
		SUBTOTAL FOR F/T SALARIED	4	231,793	4	231,793		
		SUBTOTAL FOR BUDGET CODE 5163	4	231,793	4	231,793		
		TOTAL FOR QUEENS BOROUGH OFFICE	99	5,405,150	96	5,500,452	3-	95,302

RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,437,537	53	2,487,265		49,728
		SUBTOTAL FOR F/T SALARIED	53	2,437,537	53	2,487,265		49,728
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	53	2,443,438	53	2,493,166		49,728
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,241,663	36	2,241,663		
		SUBTOTAL FOR F/T SALARIED	36	2,241,663	36	2,241,663		
		SUBTOTAL FOR BUDGET CODE 5171	36	2,241,663	36	2,241,663		
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,823,227	29	1,623,227	3-	200,000-
		SUBTOTAL FOR F/T SALARIED	32	1,823,227	29	1,623,227	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,141		40,141		
		SUBTOTAL FOR AMT TO SCHED		40,141		40,141		
		SUBTOTAL FOR BUDGET CODE 5172	32	1,863,368	29	1,663,368	3-	200,000-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,697	5	276,697		
		SUBTOTAL FOR F/T SALARIED	5	276,697	5	276,697		
		SUBTOTAL FOR BUDGET CODE 5173	5	276,697	5	276,697		
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	126	6,825,166	123	6,674,894	3-	150,272-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,372	7	390,372		
		SUBTOTAL FOR F/T SALARIED	7	390,372	7	390,372		
		SUBTOTAL FOR BUDGET CODE 5145	7	390,372	7	390,372		
BUDGET CODE: 5149 Quality Assurance (QA)								
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 5149	1	55,000	1	55,000		
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,870,499	56	2,933,010		62,511
		SUBTOTAL FOR F/T SALARIED	56	2,870,499	56	2,933,010		62,511
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
		SUBTOTAL FOR UNSALARIED		12,222		12,222		
		SUBTOTAL FOR BUDGET CODE 5180	56	2,882,721	56	2,945,232		62,511
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5183			10	566,455	10	566,455		
TOTAL FOR QUEENS BOROUGH OFFICE			138	7,602,270	135	7,464,781	3-	137,489-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,721,471	38	1,781,906		60,435
SUBTOTAL FOR F/T SALARIED			38	1,721,471	38	1,781,906		60,435
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		
SUBTOTAL FOR BUDGET CODE 5190			38	1,725,898	38	1,786,333		60,435
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,236	17	866,236		
SUBTOTAL FOR F/T SALARIED			17	866,236	17	866,236		
SUBTOTAL FOR BUDGET CODE 5191			17	866,236	17	866,236		
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,429	6	463,429	3-	200,000-
SUBTOTAL FOR F/T SALARIED			9	663,429	6	463,429	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		194,154		194,154		
SUBTOTAL FOR AMT TO SCHED				194,154		194,154		
SUBTOTAL FOR BUDGET CODE 5192			9	857,583	6	657,583	3-	200,000-
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,481	5	228,481		
SUBTOTAL FOR F/T SALARIED			5	228,481	5	228,481		
SUBTOTAL FOR BUDGET CODE 5193			5	228,481	5	228,481		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR RICHMOND BOROUGH OFFICE				69		3,678,198	66		3,538,633
									3-
									139,565-
TOTAL FOR PERSONAL SERVICES				1,286		77,113,349	1,286		79,034,013
									1,920,664

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,286	77,113,349	1,286	79,034,013	1,920,664
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,286	78,757,013	1,643,664

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,113,349	78,757,013	1,643,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,113,349	78,757,013	1,643,664

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	16	1,537,985
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	45,758-196,574	1	117,663
1122	ADMINISTRATIVE ENGINEER	D 810	10015	45,758-196,574	11	1,135,111
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	45,758-196,574	6	559,115
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	2	111,801
1136	AGENCY ATTORNEY	D 810	30087	54,369- 97,737	28	1,936,888
1137	AGENCY CHIEF CONTRACTING	D 810	82950	45,758-196,574	1	76,308
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	45,758-196,574	27	2,327,261
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	45,758-196,574	5	428,198
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	45,758-196,574	22	2,210,411
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13	826,073
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	45,758-196,574	11	1,060,939
1162	ADMINISTRATIVE MANAGER	D 810	10025	45,758-196,574	53	4,637,134
1170	ADMINISTRATIVE ARCHITECT	D 810	10004	45,758-196,574	4	397,974
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	58,405- 91,573	6	433,779
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	26	1,672,554
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	265,960
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	60,635- 76,667	23	1,714,653
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	4	305,193
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	58,405- 73,553	1	63,778
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	1	80,153
1192	ELECTRICAL ENGINEER	D 810	20315	58,405- 91,573	1	85,260
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	42,510- 69,924	199	9,415,030
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 62,950	7	363,695
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	24	1,441,291
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	49,201- 64,196	3	185,181
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	49,201- 64,196	3	173,298
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	49,201- 64,196	3	192,393
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	39,520
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	18	758,316
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	59,327- 81,529	1	81,529
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	2	130,256
1227	COMPTUTER SPECIALIST (SOF	D 810	13632	70,641-102,653	13	1,129,310
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	57,406- 84,035	3	220,393

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	46,030- 88,008	2	116,134
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	2,956,695
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	60,679- 74,348	3	185,978
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	52,825- 72,038	1	67,900
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192- 69,895	19	1,186,344
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	3	198,226
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	107	6,775,411
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	35	2,153,302
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	19	1,208,718
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	51,415- 62,968	1	64,895
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	49,201- 64,196	8	447,031
1365	INSPECTOR (CONSTR)	D 810	31622	41,239- 52,384	82	4,228,125
1375	INSPECTOR (ELEVATORS)	D 810	31624	41,239- 52,384	3	148,817
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	3	156,151
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722- 57,155	15	786,971
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	19	987,643
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	47,718- 58,910	1	63,103
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 47,817	75	2,591,054
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 31,624	17	467,971
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	44,521- 56,132	6	323,090
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 48,970	81	2,787,635
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					1,108	65,594,531

POSITION SCHEDULE FOR U/A 001	1,108	65,594,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	178	10,537,750
TOTAL FOR U/A 001	1,286	76,132,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			473,646				473,646-
SUBTOTAL FOR OTHR SER&CHR					473,646				473,646-
SUBTOTAL FOR BUDGET CODE 5144					473,646				473,646-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,559				5,559-
SUBTOTAL FOR SUPPLYS&MATL					5,559				5,559-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			555				555-
		305 MOTOR VEHICLES			68,391				68,391-
SUBTOTAL FOR PROPTY&EQUIP					68,946				68,946-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						16,800	16,800
SUBTOTAL FOR CNTRCTL SVCS								16,800	16,800
SUBTOTAL FOR BUDGET CODE 5500					74,505			16,800	57,705-
BUDGET CODE: 5502 STOP Special Operations Unit									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						30,000	30,000
SUBTOTAL FOR OTHR SER&CHR								30,000	30,000
SUBTOTAL FOR BUDGET CODE 5502								30,000	30,000
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						7,500	7,500
SUBTOTAL FOR OTHR SER&CHR								7,500	7,500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5503						7,500	7,500
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,504			16,504-
SUBTOTAL FOR SUPPLYS&MATL						16,504	16,504-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		314 OFFICE FURITURE		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP						4,000	4,000-
SUBTOTAL FOR BUDGET CODE 5504						20,504	20,504-
TOTAL FOR						629,155	114,800 514,355-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000	
		100 SUPPLIES + MATERIALS - GENERAL		789,175		741,484	47,691-
		101 PRINTING SUPPLIES		385,000		245,000	140,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		2,000	5,000-
		106 MOTOR VEHICLE FUEL		239,986		79,986	160,000-
		110 FOOD & FORAGE SUPPLIES		61,000		60,000	1,000-
		117 POSTAGE		80,000		80,000	
		199 DATA PROCESSING SUPPLIES		275,000		75,000	200,000-
SUBTOTAL FOR SUPPLYS&MATL						1,942,161	1,388,470 553,691-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		273,000		275,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000	
		305 MOTOR VEHICLES		636,630			636,630-
		314 OFFICE FURITURE		358,140		100,000	258,140-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		5,000		2,000	3,000-
		337 BOOKS-OTHER		245,000		85,000	160,000-
SUBTOTAL FOR PROPTY&EQUIP						1,539,770	484,000 1,055,770-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		605,092		590,092	15,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
	001	40G	MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			264,632			264,632	
	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			182,310			55,000	127,310-
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES			50,000				50,000-
		406	PROFESSIONAL SVCS CONTRACTUAL			100,000			100,000	
	032001	41D	RENTALS - LAND BLDGS & STRUCTS			364,169			364,169	
		412	RENTALS OF MISC.EQUIP			316,900			140,000	176,900-
		414	RENTALS - LAND BLDGS & STRUCTS			457,716			357,716	100,000-
		417	ADVERTISING			195,000			76,000	119,000-
	856001	42C	HEAT LIGHT & POWER			908,419			908,419	
		451	NON OVERNIGHT TRVL EXP-GENERAL			150,000			150,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			30,000				30,000-
		499	OTHER EXPENSES - GENERAL			933,000			840,500	92,500-
SUBTOTAL FOR OTHR SER&CHR						5,042,848			4,332,138	710,710-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1,585,962	2		3,405,779	1,819,817
		612	OFFICE EQUIPMENT MAINTENANCE	1		62,000	1		2,000	60,000-
		613	DATA PROCESSING EQUIPMENT	1		58,600	1		605,000	546,400
		619	SECURITY SERVICES	1		185,000	1		185,000	
		622	TEMPORARY SERVICES	1		1,839,911				
		671	TRAINING PRGM CITY EMPLOYEES				1		523,000	1-1,839,911-
		686	PROF SERV OTHER	1		916,400	1		330,000	1523,000-
SUBTOTAL FOR CNTRCTL SVCS				6		4,647,873	7		5,050,779	1402,906
SUBTOTAL FOR BUDGET CODE 5100				6		13,172,652	7		11,255,387	11,917,265-
TOTAL FOR OPERATIONS AND TECHNICAL				6		13,172,652	7		11,255,387	11,917,265-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000				5,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			342,000				342,000-
		SUBTOTAL FOR SUPPLYS&MATL			347,000				347,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			105,000				105,000-
		332 PURCH DATA PROCESSING EQUIPT			250,000				250,000-
		337 BOOKS-OTHER			16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP			371,000				371,000-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL			46,163				46,163-
		SUBTOTAL FOR OTHR SER&CHR			46,163				46,163-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,214,618			300,000	1,914,618-
		613 DATA PROCESSING EQUIPMENT			244,300				244,300-
		671 TRAINING PRGM CITY EMPLOYEES			68,500				68,500-
		686 PROF SERV OTHER			31,100				31,100-
		SUBTOTAL FOR CNTRCTL SVCS			2,558,518			300,000	2,258,518-
		SUBTOTAL FOR BUDGET CODE 5111			3,322,681			300,000	3,022,681-
BUDGET CODE: 5115 Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		626,900		1-		626,900-
		686 PROF SERV OTHER			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		651,900		1-		651,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			43,100				43,100-
		SUBTOTAL FOR FXD MIS CHGS			43,100				43,100-
		SUBTOTAL FOR BUDGET CODE 5115	1		720,000		1-		720,000-
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	686 PROF SERV OTHER			23,190				23,190-	
	SUBTOTAL FOR CNTRCTL SVCS				23,190				23,190-	
	SUBTOTAL FOR BUDGET CODE 5400				23,190				23,190-	
BUDGET CODE: 5401 Microfilm & Records Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,000				60,000-	
	SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			404,100				404,100-	
		314 OFFICE FURITURE			900				900-	
	SUBTOTAL FOR PROPTY&EQUIP				405,000				405,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			80,000				80,000-	
		686 PROF SERV OTHER			185,000				185,000-	
	SUBTOTAL FOR CNTRCTL SVCS				265,000				265,000-	
	SUBTOTAL FOR BUDGET CODE 5401				730,000				730,000-	
TOTAL FOR POLICY AND ADMINISTRATION				1	4,795,871			300,000	1-	4,495,871-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION										
BUDGET CODE: 5125 Elevators										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,100,000				3,100,000-	
		681 PROF SERV ACCTING & AUDITING		1	200,000				1-	
	SUBTOTAL FOR CNTRCTL SVCS				3,300,000				1-	
	SUBTOTAL FOR BUDGET CODE 5125				3,300,000				1-	
BUDGET CODE: 5132 Model Code Program Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-	
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000				2,000-	
		337 BOOKS-OTHER			20,000				20,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					22,000					22,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			126,808					126,808-
		403 OFFICE SERVICES			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					127,808					127,808-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			29,000					29,000-
		686 PROF SERV OTHER			100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					129,000					129,000-
SUBTOTAL FOR BUDGET CODE 5132					283,808					283,808-
TOTAL FOR CENTRAL INSPECTION			1		3,583,808				1-	3,583,808-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		22,181,486	7		11,670,187	1-	10,511,299-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,131,303	22,181,486	2,772,922	11,670,187	10,511,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,181,486		11,670,187	10,511,299-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,158,296	11,670,187	10,488,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,190		23,190-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,181,486	11,670,187	10,511,299-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,286	77,113,349	1,286	79,034,013	1,920,664
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,286	78,757,013	1,643,664

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,113,349	78,757,013	1,643,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,113,349	78,757,013	1,643,664

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,131,303	22,181,486	2,772,922	11,670,187	10,511,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,181,486		11,670,187	10,511,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,158,296		11,670,187	10,488,109-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,190			23,190-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,181,486		11,670,187	10,511,299-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,286	77,113,349	1,286	79,034,013	1,920,664
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,286	78,757,013	1,643,664
OTPS					
TOTALS FOR OPERATING BUDGET		22,181,486		11,670,187	10,511,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,181,486		11,670,187	10,511,299-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,286	99,294,835	1,286	90,704,200	8,590,635-
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	99,294,835	1,286	90,427,200	8,867,635-
FUNDING					
CITY		99,271,645		90,427,200	8,844,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,190			23,190-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		99,294,835		90,427,200	8,867,635-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	15	1,267,780	10	1,146,236	5-
		SUBTOTAL FOR F/T SALARIED	15	1,267,780	10	1,146,236	5-
03 UNSALARIED		031 UNSALARIED		57,573		61,895	
		SUBTOTAL FOR UNSALARIED		57,573		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	15	1,327,553	10	1,210,331	5-
		TOTAL FOR OFFICE OF THE COMMISSIONER	15	1,327,553	10	1,210,331	5-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, EE0, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,990,765	143	6,338,794	6
		SUBTOTAL FOR F/T SALARIED	137	4,990,765	143	6,338,794	6
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				96,787				96,787-
SUBTOTAL FOR BUDGET CODE 1010			137	6,974,170	143	8,153,843	6	1,179,673
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	390,209	6	390,209	2-	
SUBTOTAL FOR F/T SALARIED			8	390,209	6	390,209	2-	
03 UNSALARIED		031 UNSALARIED		161,328		161,328		
SUBTOTAL FOR UNSALARIED				161,328		161,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000		
		043 SHIFT DIFFERENTIAL		2,200		2,200		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				20,900		20,900		
SUBTOTAL FOR BUDGET CODE 1011			8	572,437	6	572,437	2-	
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,645,354	51	2,645,354	13	
SUBTOTAL FOR F/T SALARIED			38	2,645,354	51	2,645,354	13	
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			38	3,152,168	51	3,152,168	13	
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,472,280	27	1,472,280	1-	
			2432					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,472,280	27	1,472,280	1-	
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			28	1,539,675	27	1,539,675	1-	
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,407,570	149	6,407,570		
SUBTOTAL FOR F/T SALARIED			149	6,407,570	149	6,407,570		
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			149	6,916,493	149	6,916,493		
BUDGET CODE: 1040 Bus Sys, Pol Plan, Analy, Audits, Qual Impro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,737,485	13	1,737,485	9-	
SUBTOTAL FOR F/T SALARIED			22	1,737,485	13	1,737,485	9-	
03 UNSALARIED		031 UNSALARIED		519,486		270,500		248,986-
SUBTOTAL FOR UNSALARIED				519,486		270,500		248,986-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		110,000		110,000		
		042 LONGEVITY DIFFERENTIAL		334,800		334,800		
		043 SHIFT DIFFERENTIAL		3,300		3,300		
		045 HOLIDAY PAY		190,000		190,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		672,965		672,965		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400		
		SUBTOTAL FOR FRINGE BENES		4,400		4,400		
		SUBTOTAL FOR BUDGET CODE 1040	22	2,934,336	13	2,685,350	9-	248,986-
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,898,470	64	3,080,033		818,437-
		SUBTOTAL FOR F/T SALARIED	64	3,898,470	64	3,080,033		818,437-
03 UNSALARIED		031 UNSALARIED		2,849,307		2,849,307		
		SUBTOTAL FOR UNSALARIED		2,849,307		2,849,307		
04 ADD GRS PAY		045 HOLIDAY PAY		7,607		7,607		
		047 OVERTIME		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		14,607		14,607		
		SUBTOTAL FOR BUDGET CODE 1050	64	6,762,384	64	5,943,947		818,437-
BUDGET CODE: 2099 ADM COSTS FED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	832,406			22-	832,406-
		SUBTOTAL FOR F/T SALARIED	22	832,406			22-	832,406-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500				4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 2099	22	836,906			22-	836,906-
BUDGET CODE: 2199 ADM COSTS FED BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	750,933			21-	750,933-
		SUBTOTAL FOR F/T SALARIED	21	750,933			21-	750,933-
03 UNSALARIED		031 UNSALARIED		65,651				65,651-
		SUBTOTAL FOR UNSALARIED		65,651				65,651-

2434

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	21	822,834			21-	822,834-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	766,936			13-	766,936-
		SUBTOTAL FOR F/T SALARIED	13	766,936			13-	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	13	881,820			13-	881,820-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,279	2	58,279	1-	
		SUBTOTAL FOR F/T SALARIED	3	58,279	2	58,279	1-	
		SUBTOTAL FOR BUDGET CODE 2630	3	58,279	2	58,279	1-	
		TOTAL FOR ADMINISTRATION	505	31,451,502	455	29,022,192	50-	2,429,310-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,643,587	33	2,655,957		12,370
		SUBTOTAL FOR F/T SALARIED	33	2,643,587	33	2,655,957		12,370
03 UNSALARIED		031 UNSALARIED		86,826		87,565		739
		SUBTOTAL FOR UNSALARIED		86,826		87,565		739
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			33	2,731,413	33		13,109
BUDGET CODE: 1099 ADM COST FED-LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,701		3-	250,701-
SUBTOTAL FOR F/T SALARIED			3	250,701		3-	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			3	259,065		3-	259,065-
TOTAL FOR LEGAL			36	2,990,478	33		245,956-
TOTAL FOR HEALTH ADMINISTRATION - PS			556	35,769,533	498		2,792,488-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	556	35,769,533	498	32,977,045	2,792,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	556	35,769,533	498	32,977,045	2,792,488-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,298,411	20,080,649	3,217,762-
OTHER CATEGORICAL	53,415		53,415-
CAPITAL FUNDS - I.F.A.			
STATE	9,760,996	12,661,670	2,900,674
FEDERAL - C.D.			
FEDERAL - OTHER	2,598,432	176,447	2,421,985-
INTRA-CITY SALES	58,279	58,279	
TOTAL	35,769,533	32,977,045	2,792,488-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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
1133	CITY MEDICAL DIRECTOR	D 816	53047	45,758-196,574	2	282,500
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	45,758-196,574	1	146,149
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	25	2,191,617
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	2	190,035
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	33	2,730,981
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	14	1,404,113
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	4	418,459
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
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	3	252,116
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	4	348,380
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	45,758-196,574	2	213,319
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	9	746,930
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	45,758-196,574	1	159,720
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	67,141-106,348	3	224,164
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	89,231
1362	CERTIFIED IT ADMINISTRATO	D 816	13644	81,028-106,348	1	77,130
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	14	1,208,101
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	177,537
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	87,937
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	77,542
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	8	573,445
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	58,937
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	76	4,736,383
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	45,758-196,574	2	187,653
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	3	183,962
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	45,758-196,574	2	205,264
1485	ARCHITECT	D 816	21215	58,405- 91,573	4	300,126
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	1	65,000
1510	*ATTORNEY AT LAW	D 816	30085	54,369- 93,978	1	73,963
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	132,640
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
1523	ASSOCIATE INVESTIGATOR	D 816	31121	44,030- 63,421	1	53,421
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	85	3,744,061
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	17	847,260
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	6	193,854

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1555	AUTO MECHANIC	D 816	92510	64,728- 70,490	2	140,981
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-119,361	1	94,249
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	10	563,092
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	5	208,699
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	62,762- 65,272	1	65,272
1583	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,451
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	2	132,328
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	36,456- 67,328	3	164,063
1699	MECHANICAL ENGINEER (INCL	D 816	20415	58,405- 91,573	1	60,741
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	49,201- 64,196	1	51,169
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	111,331
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	49,021
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	282,668
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	4	140,053
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	49,422
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	8	455,359
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	5	196,272
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	3	140,532
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	28,368
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	4	111,004
1884	NURSE PRACTICIONER(DEPT H	D 816	06611	62,083- 82,858	1	72,587
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	3	128,720
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	39,159- 51,146	2	76,138
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	8	368,657
1992	SUPERVISOR	D 816	91310	53,852- 61,355	1	61,072
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	2	84,024
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 43,082	2	66,775
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
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	31,906
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	7	240,322
2102	CLERICAL ASSOCIATE IIII	D 816	10251	20,095- 48,970	18	582,448
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	17	541,935
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	27	857,169

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	63,150	
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	11	415,505	
2140	STOCK WORKER	D 816	12200	24,233- 40,159	3	88,404	
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	48,491- 48,491	1	48,504	
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	15	539,956	
2162	BOOKKEEPER	D 816	40526	33,067- 43,130	1	44,855	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	32	1,224,215	
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	12	339,361	
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	
2734	SPACE ANALYST	D 816	80184	51,169- 76,495	1	44,495	
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	61,131	
3117	PRINTING PRESS OPERATOR	D 816	92123	67,755- 67,755	5	338,778	
3140	STOCK WORKER	D 816	12200	24,233- 40,159	1	32,530	
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	3	187,177	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	34,694	
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	31,622	
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	42,577	
3556	SENIOR AUTOMOTIVE SERVICE	D 816	92509	32,388- 36,494	1	37,918	
	SUBTOTAL FOR OBJECT 001				617	34,769,465	

POSITION SCHEDULE FOR U/A 101					617	34,769,465
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-119	-6,705,942
TOTAL FOR U/A 101					498	28,063,523

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	14	1,003,207			14-	1,003,207-
		SUBTOTAL FOR F/T SALARIED	14	1,003,207			14-	1,003,207-
03 UNSALARIED		031 UNSALARIED		358,741				358,741-
		SUBTOTAL FOR UNSALARIED		358,741				358,741-
		SUBTOTAL FOR BUDGET CODE 3880	14	1,361,948			14-	1,361,948-
		TOTAL FOR	14	1,361,948			14-	1,361,948-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2090 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,135,318	121	5,070,706		64,612-
		SUBTOTAL FOR F/T SALARIED	121	5,135,318	121	5,070,706		64,612-
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	121	5,969,100	121	5,906,826		62,274-
BUDGET CODE: 2195 Vital Statistics I/C with HHC								
03 UNSALARIED		031 UNSALARIED		12,000				12,000-
		SUBTOTAL FOR UNSALARIED		12,000				12,000-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2195				12,000			12,000-
TOTAL FOR BIOSTATISTICS			121	5,981,100	121	5,906,826	74,274-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,160,230	26	1,358,187	197,957
SUBTOTAL FOR F/T SALARIED			26	1,160,230	26	1,358,187	197,957
03 UNSALARIED		031 UNSALARIED		593,912		600,617	6,705
SUBTOTAL FOR UNSALARIED				593,912		600,617	6,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		31,680		31,680	
		047 OVERTIME		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				126,680		126,680	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,041,327		3,041,327	
SUBTOTAL FOR AMT TO SCHED				3,041,327		3,041,327	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		88,272			88,272-
SUBTOTAL FOR FRINGE BENES				96,272		8,000	88,272-
SUBTOTAL FOR BUDGET CODE 2016			26	5,018,421	26	5,134,811	116,390
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,240,427	124	6,240,427	
SUBTOTAL FOR F/T SALARIED			124	6,240,427	124	6,240,427	
03 UNSALARIED		031 UNSALARIED		6,705			6,705-
SUBTOTAL FOR UNSALARIED				6,705			6,705-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			124	6,247,132	124	6,240,427		6,705-
TOTAL FOR LABORATORIES			150	11,265,553	150	11,375,238		109,685
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	3,349,806	45	3,836,247		486,441
SUBTOTAL FOR F/T SALARIED			45	3,349,806	45	3,836,247		486,441
03 UNSALARIED		031 UNSALARIED		273,900		83,451		190,449-
SUBTOTAL FOR UNSALARIED				273,900		83,451		190,449-
SUBTOTAL FOR BUDGET CODE 2010			45	3,623,706	45	3,919,698		295,992
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	696,574	13	696,574	1-	
SUBTOTAL FOR F/T SALARIED			14	696,574	13	696,574	1-	
03 UNSALARIED		031 UNSALARIED		481,030		481,030		
SUBTOTAL FOR UNSALARIED				481,030		481,030		
SUBTOTAL FOR BUDGET CODE 2012			14	1,177,604	13	1,177,604	1-	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2013 TB Treat/Surv - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,153,805	14	1,153,805	6-	
		SUBTOTAL FOR F/T SALARIED	20	1,153,805	14	1,153,805	6-	
03 UNSALARIED		031 UNSALARIED		555,858		555,858		
		SUBTOTAL FOR UNSALARIED		555,858		555,858		
		SUBTOTAL FOR BUDGET CODE 2013	20	1,709,663	14	1,709,663	6-	
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	33	1,611,776	30	1,611,776	3-	
		SUBTOTAL FOR F/T SALARIED	33	1,611,776	30	1,611,776	3-	
03 UNSALARIED		031 UNSALARIED		358,631		358,631		
		SUBTOTAL FOR UNSALARIED		358,631		358,631		
04 ADD GRS PAY		045 HOLIDAY PAY		1,863		1,863		
		SUBTOTAL FOR ADD GRS PAY		1,863		1,863		
		SUBTOTAL FOR BUDGET CODE 2015	33	1,972,270	30	1,972,270	3-	
BUDGET CODE: 2017 Disease Intervention/Anthropod								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,040	3	247,040		
		SUBTOTAL FOR F/T SALARIED	3	247,040	3	247,040		
03 UNSALARIED		031 UNSALARIED		115,613		115,613		
		SUBTOTAL FOR UNSALARIED		115,613		115,613		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			3	362,653	3	362,653		
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,158,425	16	1,111,635	4-	46,790-
SUBTOTAL FOR F/T SALARIED			20	1,158,425	16	1,111,635	4-	46,790-
03 UNSALARIED		031 UNSALARIED		122,133		122,133		
SUBTOTAL FOR UNSALARIED				122,133		122,133		
SUBTOTAL FOR BUDGET CODE 2018			20	1,280,558	16	1,233,768	4-	46,790-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,137,009	18	1,232,009	3-	95,000
SUBTOTAL FOR F/T SALARIED			21	1,137,009	18	1,232,009	3-	95,000
03 UNSALARIED		031 UNSALARIED		245,446		150,446		95,000-
SUBTOTAL FOR UNSALARIED				245,446		150,446		95,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 2020			21	1,382,955	18	1,382,955	3-	
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	594,644	12	594,644	3-	
SUBTOTAL FOR F/T SALARIED			15	594,644	12	594,644	3-	
03 UNSALARIED		031 UNSALARIED		326,376		326,376		
SUBTOTAL FOR UNSALARIED				326,376		326,376		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		33,000		33,000		
		045 HOLIDAY PAY		12,009		12,009		
		047 OVERTIME		55,000		55,000		
SUBTOTAL FOR ADD GRS PAY				111,009		111,009		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000		
SUBTOTAL FOR FRINGE BENES				22,000		22,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2021			15	1,054,029	12	1,054,029	3-
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,162,963	22	1,162,963	4-
SUBTOTAL FOR F/T SALARIED			26	1,162,963	22	1,162,963	4-
03 UNSALARIED		031 UNSALARIED		1,180,857		1,180,857	
SUBTOTAL FOR UNSALARIED				1,180,857		1,180,857	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				131,000		131,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400	
SUBTOTAL FOR FRINGE BENES				4,400		4,400	
SUBTOTAL FOR BUDGET CODE 2022			26	2,479,220	22	2,479,220	4-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	517,835	9	517,835	2-
SUBTOTAL FOR F/T SALARIED			11	517,835	9	517,835	2-
03 UNSALARIED		031 UNSALARIED		472,128		472,128	
SUBTOTAL FOR UNSALARIED				472,128		472,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		164,000	
		042 LONGEVITY DIFFERENTIAL		188,500		188,500	
		047 OVERTIME		9,500		9,500	
SUBTOTAL FOR ADD GRS PAY				362,000		362,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650	
SUBTOTAL FOR FRINGE BENES				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 2023			11	1,353,613	9	1,353,613	2-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2024 STD		Treatment/Surveillance-Brooklyn East						
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,542		154,542		
		SUBTOTAL FOR F/T SALARIED		154,542		154,542		
03 UNSALARIED		031 UNSALARIED		149,043		149,043		
		SUBTOTAL FOR UNSALARIED		149,043		149,043		
		SUBTOTAL FOR BUDGET CODE 2024		303,585		303,585		
BUDGET CODE: 2025 STD		Treatment/Surveillance-Brooklyn West						
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	700,215	13	700,215	3-	
		SUBTOTAL FOR F/T SALARIED	16	700,215	13	700,215	3-	
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	16	1,242,061	13	1,242,061	3-	
BUDGET CODE: 2030 TB		Reimbursement/Hospitalization						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,334	1	44,794		1,540-
		SUBTOTAL FOR F/T SALARIED	1	46,334	1	44,794		1,540-
		SUBTOTAL FOR BUDGET CODE 2030	1	46,334	1	44,794		1,540-
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,694,173	30	1,694,173		
		SUBTOTAL FOR F/T SALARIED	30	1,694,173	30	1,694,173		
03 UNSALARIED		031 UNSALARIED		763,361		763,361		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				763,361		763,361		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		045 HOLIDAY PAY		3,227		3,227		
SUBTOTAL FOR ADD GRS PAY				78,727		78,727		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
SUBTOTAL FOR FRINGE BENES				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2040			30	2,537,761	30	2,537,761		
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,341,704	37	2,341,704		
SUBTOTAL FOR F/T SALARIED			37	2,341,704	37	2,341,704		
03 UNSALARIED		031 UNSALARIED		377,418		377,418		
SUBTOTAL FOR UNSALARIED				377,418		377,418		
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			37	2,775,122	37	2,775,122		
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,023,411	46	3,023,411		
SUBTOTAL FOR F/T SALARIED			46	3,023,411	46	3,023,411		
03 UNSALARIED		031 UNSALARIED		237,680		237,680		
SUBTOTAL FOR UNSALARIED				237,680		237,680		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650		
		041 ASSIGNMENT DIFFERENTIAL		38,500		38,500		
		042 LONGEVITY DIFFERENTIAL		38,500		38,500		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		6,600		6,600		
		047 OVERTIME		110,000		110,000		
		SUBTOTAL FOR ADD GRS PAY		195,250		195,250		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 2080	46	3,457,441	46	3,457,441		
BUDGET CODE: 2084 World Trade Center Health Registry -CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,503,000	23	1,503,000		
		SUBTOTAL FOR F/T SALARIED	23	1,503,000	23	1,503,000		
		SUBTOTAL FOR BUDGET CODE 2084	23	1,503,000	23	1,503,000		
BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	694,743			15-	694,743-
		SUBTOTAL FOR F/T SALARIED	15	694,743			15-	694,743-
04 ADD GRS PAY		047 OVERTIME		157,404				157,404-
		SUBTOTAL FOR ADD GRS PAY		157,404				157,404-
		SUBTOTAL FOR BUDGET CODE 3510	15	852,147			15-	852,147-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	301,161	32			301,161-
		SUBTOTAL FOR F/T SALARIED	32	301,161	32			301,161-
03 UNSALARIED		031 UNSALARIED		12,959				12,959-
		SUBTOTAL FOR UNSALARIED		12,959				12,959-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		15,715				15,715-
		047 OVERTIME		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		28,715				28,715-
		SUBTOTAL FOR BUDGET CODE 3520	32	342,835	32			342,835-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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	157	4,992,969	157	6,566,247		1,573,278
		SUBTOTAL FOR F/T SALARIED	157	4,992,969	157	6,566,247		1,573,278
03 UNSALARIED		031 UNSALARIED		148,592		148,592		
		SUBTOTAL FOR UNSALARIED		148,592		148,592		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		125,000		125,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		49,000		49,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		198,500		198,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		SUBTOTAL FOR FRINGE BENES		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 3550	157	5,341,561	157	6,914,839		1,573,278
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	25,328			2-	25,328-
		SUBTOTAL FOR F/T SALARIED	2	25,328			2-	25,328-
		SUBTOTAL FOR BUDGET CODE 3590	2	25,328			2-	25,328-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,001				1-	9,001-
		SUBTOTAL FOR F/T SALARIED	1	9,001				1-	9,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 3599	1	9,501				1-	9,501-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,557,839		33			1,557,839-
		SUBTOTAL FOR F/T SALARIED	33	1,557,839		33			1,557,839-
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 3610	33	1,617,839		33			1,617,839-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,417				3-	140,417-
		SUBTOTAL FOR F/T SALARIED	3	140,417				3-	140,417-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000					12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 3620	3	152,417				3-	152,417-
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3650 AIDS SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,542,633	48	2,578,906	5	36,273
		SUBTOTAL FOR F/T SALARIED	43	2,542,633	48	2,578,906	5	36,273
03 UNSALARIED		031 UNSALARIED		208,386		208,386		
		SUBTOTAL FOR UNSALARIED		208,386		208,386		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		80,000		80,000		
		047 OVERTIME		75,728		101,825		26,097
		057 BONUS PAYMENTS		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		163,228		189,325		26,097
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500		
		SUBTOTAL FOR FRINGE BENES		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 3650	43	2,916,747	48	2,979,117	5	62,370
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,819			1-	46,819-
		SUBTOTAL FOR F/T SALARIED	1	46,819			1-	46,819-
		SUBTOTAL FOR BUDGET CODE 3655	1	46,819			1-	46,819-
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,769	2			72,769-
		SUBTOTAL FOR F/T SALARIED	2	72,769	2			72,769-
03 UNSALARIED		031 UNSALARIED		12,533				12,533-
		SUBTOTAL FOR UNSALARIED		12,533				12,533-
		SUBTOTAL FOR BUDGET CODE 3660	2	85,302	2			85,302-
BUDGET CODE: 3690 AIDS CASE DEFINITION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	554,631			11-	554,631-
		SUBTOTAL FOR F/T SALARIED	11	554,631			11-	554,631-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,326,222	45	1,611,163		284,941
SUBTOTAL FOR F/T SALARIED			45	1,326,222	45	1,611,163		284,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		045 HOLIDAY PAY		5,391		5,391		
		047 OVERTIME		30,980		25,000		5,980-
SUBTOTAL FOR ADD GRS PAY				103,371		97,391		5,980-
SUBTOTAL FOR BUDGET CODE 3710			45	1,429,593	45	1,708,554		278,961
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3714			24	1,073,581	24	1,073,581		
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,055	10	354,055		
SUBTOTAL FOR F/T SALARIED			10	354,055	10	354,055		
03 UNSALARIED		031 UNSALARIED		14,586		14,586		
SUBTOTAL FOR UNSALARIED				14,586		14,586		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				17,000		17,000		
SUBTOTAL FOR BUDGET CODE 3715			10	385,641	10	385,641		
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	533,357	16	533,357		
SUBTOTAL FOR F/T SALARIED			16	533,357	16	533,357		
03 UNSALARIED		031 UNSALARIED		14,452		19,706		5,254
SUBTOTAL FOR UNSALARIED				14,452		19,706		5,254
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-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3720				111,111				111,111-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS								
03 UNSALARIED		031 UNSALARIED		56,117				56,117-
SUBTOTAL FOR UNSALARIED				56,117				56,117-
SUBTOTAL FOR BUDGET CODE 3750				56,117				56,117-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,768			1-	104,768-
SUBTOTAL FOR F/T SALARIED				104,768			1-	104,768-
03 UNSALARIED		031 UNSALARIED		3,628				3,628-
SUBTOTAL FOR UNSALARIED				3,628				3,628-
04 ADD GRS PAY		047 OVERTIME		8,768				8,768-
SUBTOTAL FOR ADD GRS PAY				8,768				8,768-
SUBTOTAL FOR BUDGET CODE 3770				117,164			1-	117,164-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,216,511	82	3,831,403	19	614,892
SUBTOTAL FOR F/T SALARIED				3,216,511	82	3,831,403	19	614,892
03 UNSALARIED		031 UNSALARIED		148,315		148,315		
SUBTOTAL FOR UNSALARIED				148,315		148,315		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		21,000		21,000		
		061 SUPPER MONEY		365		365		
SUBTOTAL FOR ADD GRS PAY				79,365		79,365		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
SUBTOTAL FOR FRINGE BENES				5,000		5,000		

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3810			63	3,449,191	82	4,064,083	19	614,892
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,026,814	33	1,026,814		
SUBTOTAL FOR F/T SALARIED			33	1,026,814	33	1,026,814		
03 UNSALARIED		031 UNSALARIED		96,597		96,597		
SUBTOTAL FOR UNSALARIED				96,597		96,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		482		482		
		047 OVERTIME		34,000		34,000		
SUBTOTAL FOR ADD GRS PAY				69,482		69,482		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3813			33	1,194,893	33	1,194,893		
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,706,993	15	1,706,993		
SUBTOTAL FOR F/T SALARIED			15	1,706,993	15	1,706,993		
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	1,922,204	15	1,922,204		
BUDGET CODE: 3815 BRONX T.B. FEDERAL								

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,129,706	25	1,129,706				
SUBTOTAL FOR F/T SALARIED			25	1,129,706	25	1,129,706				
03 UNSALARIED		031 UNSALARIED		90,256		90,256				
SUBTOTAL FOR UNSALARIED				90,256		90,256				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000				
		045 HOLIDAY PAY		1,000		1,000				
		047 OVERTIME		5,000		5,000				
SUBTOTAL FOR ADD GRS PAY				17,000		17,000				
SUBTOTAL FOR BUDGET CODE 3815			25	1,236,962	25	1,236,962				
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148				
SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148				
03 UNSALARIED		031 UNSALARIED		29,694		29,694				
SUBTOTAL FOR UNSALARIED				29,694		29,694				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000				
		042 LONGEVITY DIFFERENTIAL		6,000		6,000				
		047 OVERTIME		2,000		2,000				
SUBTOTAL FOR ADD GRS PAY				10,000		10,000				
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				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,000		19,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3817	39	2,017,830	39	2,017,830		
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,492,287	26	1,492,287	2	
		SUBTOTAL FOR F/T SALARIED	24	1,492,287	26	1,492,287	2	
03 UNSALARIED		031 UNSALARIED		106,666		106,666		
		SUBTOTAL FOR UNSALARIED		106,666		106,666		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100		
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		3,684		3,684		
		043 SHIFT DIFFERENTIAL		1,939		1,939		
		047 OVERTIME		8,197		8,197		
		SUBTOTAL FOR ADD GRS PAY		14,920		14,920		
		SUBTOTAL FOR BUDGET CODE 3820	24	1,613,873	26	1,613,873	2	
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,669	11	443,669		
		SUBTOTAL FOR F/T SALARIED	11	443,669	11	443,669		
03 UNSALARIED		031 UNSALARIED		17,166		17,166		
		SUBTOTAL FOR UNSALARIED		17,166		17,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100		
		045 HOLIDAY PAY		110		110		
		047 OVERTIME		1,958		1,958		
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				450		450	
SUBTOTAL FOR BUDGET CODE 3825			11	471,453	11	471,453	
BUDGET CODE: 3850 WTC - REGISTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,602,342	12	554,282	12-
SUBTOTAL FOR F/T SALARIED			24	1,602,342	12	554,282	12-
03 UNSALARIED		031 UNSALARIED		42,120			42,120-
SUBTOTAL FOR UNSALARIED				42,120			42,120-
SUBTOTAL FOR BUDGET CODE 3850			24	1,644,462	12	554,282	12-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,564,624	133	4,936,441	371,817
SUBTOTAL FOR F/T SALARIED			133	4,564,624	133	4,936,441	371,817
03 UNSALARIED		031 UNSALARIED		33,732		75,000	41,268
SUBTOTAL FOR UNSALARIED				33,732		75,000	41,268
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000	
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		30,800		30,800	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				147,400		147,400	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600	
SUBTOTAL FOR FRINGE BENES				3,600		3,600	
SUBTOTAL FOR BUDGET CODE 3910			133	4,749,356	133	5,162,441	413,085
BUDGET CODE: 3915 GIARDIA PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	141,197	6	430,375	289,178
SUBTOTAL FOR F/T SALARIED			6	141,197	6	430,375	289,178
03 UNSALARIED		031 UNSALARIED		112,710		3,200	109,510-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				112,710		3,200		109,510-
04 ADD GRS PAY		047 OVERTIME		11,862				11,862-
SUBTOTAL FOR ADD GRS PAY				11,862				11,862-
SUBTOTAL FOR BUDGET CODE 3915			6	265,769	6	433,575		167,806
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,655			3-	130,655-
SUBTOTAL FOR F/T SALARIED			3	130,655			3-	130,655-
SUBTOTAL FOR BUDGET CODE 3925			3	130,655			3-	130,655-
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	13	848,736	13	1,619,057		770,321
SUBTOTAL FOR F/T SALARIED			13	848,736	13	1,619,057		770,321
03 UNSALARIED		031 UNSALARIED		67,908				67,908-
SUBTOTAL FOR UNSALARIED				67,908				67,908-
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				1,040		1,040		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			13	917,684	13	1,620,097		702,413
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,620		21,366		24,254-
SUBTOTAL FOR F/T SALARIED				45,620		21,366		24,254-
SUBTOTAL FOR BUDGET CODE 3960				45,620		21,366		24,254-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	151,183			6-	151,183-
SUBTOTAL FOR F/T SALARIED			6	151,183			6-	151,183-
03 UNSALARIED		031 UNSALARIED		41,969				41,969-
SUBTOTAL FOR UNSALARIED				41,969				41,969-
04 ADD GRS PAY		047 OVERTIME		5,887				5,887-
SUBTOTAL FOR ADD GRS PAY				5,887				5,887-
SUBTOTAL FOR BUDGET CODE 3970			6	199,039			6-	199,039-
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	187	14,517,750	187	14,997,394		479,644
SUBTOTAL FOR F/T SALARIED			187	14,517,750	187	14,997,394		479,644
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4215			187	15,000,000	187	15,000,000		
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	234,877			16-	234,877-
SUBTOTAL FOR F/T SALARIED			16	234,877			16-	234,877-
03 UNSALARIED		031 UNSALARIED		2,665				2,665-
SUBTOTAL FOR UNSALARIED				2,665				2,665-
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		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4365				47,835				47,835-
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,368,065			18-	1,368,065-
SUBTOTAL FOR F/T SALARIED			18	1,368,065			18-	1,368,065-
03 UNSALARIED		031 UNSALARIED		149,020				149,020-
SUBTOTAL FOR UNSALARIED				149,020				149,020-
SUBTOTAL FOR BUDGET CODE 4370			18	1,517,085			18-	1,517,085-
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,191,000			9-	1,191,000-
SUBTOTAL FOR F/T SALARIED			9	1,191,000			9-	1,191,000-
SUBTOTAL FOR BUDGET CODE 4380			9	1,191,000			9-	1,191,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,575			1- 50,575-
SUBTOTAL FOR F/T SALARIED			1	50,575			1- 50,575-
04 ADD GRS PAY		047 OVERTIME		80,000			
SUBTOTAL FOR ADD GRS PAY				80,000			80,000- 80,000-
SUBTOTAL FOR BUDGET CODE 4510			1	130,575			1- 130,575-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,887			2- 197,887-
SUBTOTAL FOR F/T SALARIED			2	197,887			2- 197,887-
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			
SUBTOTAL FOR UNSALARIED				84			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	40,270			1- 40,270-
SUBTOTAL FOR F/T SALARIED			1	40,270			1- 40,270-
SUBTOTAL FOR BUDGET CODE 4720			1	40,270			1- 40,270-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,437	86,541,993	1,328	82,220,367	109- 4,321,626-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,722	105,150,594	1,599	99,502,431	123- 5,648,163-
			2463				

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722	105,150,594	1,599	99,502,431	5,648,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,722	105,150,594	1,599	99,502,431	5,648,163-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,188,841	31,461,488	272,647
OTHER CATEGORICAL	3,756,581	3,082,000	674,581-
CAPITAL FUNDS - I.F.A.			
STATE	14,721,923	14,159,828	562,095-
FEDERAL - C.D.			
FEDERAL - OTHER	54,734,027	49,894,087	4,839,940-
INTRA-CITY SALES	749,222	905,028	155,806
TOTAL	105,150,594	99,502,431	5,648,163-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI 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	D 816	95438	45,758-196,574	2	243,449
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	10	1,394,274
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	1	125,984
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	35	2,737,228
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	24	2,054,215
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	12	1,089,296
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	2	168,225
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	22	2,087,548
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	84,206
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	82,649
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	85,000
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	70,641-111,892	4	290,894
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	13	1,091,156
1370	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	3	177,165
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	12	1,138,462
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	38	3,277,890
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	49	3,760,850
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	83	5,525,672
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	3	166,119
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	100	6,045,748
1435	STATIONARY ENGINEER	D 816	91644	89,366- 94,983	5	474,915
1440	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	18	1,093,797
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	133,170
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	3	167,346
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	105	4,636,943
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	9	424,274
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	14	492,923
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	1	65,272
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	59,691
1580	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	75,724
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	5	318,280
1595	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	19	965,453
1600	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	8	467,439
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	49,201- 64,196	1	50,672

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	3	181,846
1707	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	3	177,537
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	17	837,659
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	39,197
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	15	737,690
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	5	310,200
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	2	116,409
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	56,964
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	26	1,176,581
1770	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	2	94,890
1790	SOCIAL WORKER	D 816	52613	57,272- 68,385	3	161,719
1793	CASEWORKER	D 816	52304	20,613- 53,254	1	39,124
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	21	1,122,501
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	28	1,454,892
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	159,740
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	4	237,328
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	75,087
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	1	45,797
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	7	228,260
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	4	160,959
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	3	72,398
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	9	534,906
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	39,159- 51,526	13	535,584
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	1	42,128
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	4	166,471
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	13	767,169
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	10	441,492
1992	SUPERVISOR	D 816	91310	53,852- 61,355	1	61,072
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 23	1	34,830
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	99	4,845,799
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	124	5,147,462
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	139	4,712,740
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	25	700,967
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	65,294
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	22	806,926
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	48	1,563,632
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	15	465,900
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	21	619,513
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	9	245,077
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	3	121,903
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	34	1,255,288
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	6	196,095
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	17	496,228
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	560,627
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	383,399
2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	89,997
2650	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,434
2734	SPACE ANALYST	D 816	80184	51,169- 76,495	1	48,894
2883	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	24,894
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	39,217
3021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	42,012
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
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	10	489,450
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	4	142,056
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	1	30,638
3180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	110,350
3477	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	1	59,013
3795	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	3	134,737
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				1,514	79,139,127

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 102				1,514	79,139,127
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				85	4,443,082
	TOTAL FOR U/A 102				1,599	83,582,209
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office -All Boros								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	68	3,115,136	68	3,115,136		
		SUBTOTAL FOR F/T SALARIED	68	3,115,136	68	3,115,136		
03 UNSALARIED		031 UNSALARIED		165,619		165,619		
		SUBTOTAL FOR UNSALARIED		165,619		165,619		
		SUBTOTAL FOR BUDGET CODE 3041	68	3,280,755	68	3,280,755		
		TOTAL FOR DISTRICT SERVICES	133	6,345,653	119	6,304,187	14-	41,466-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,975,840	108	5,115,563		139,723
		SUBTOTAL FOR F/T SALARIED	108	4,975,840	108	5,115,563		139,723

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		510,322		515,203		4,881
		SUBTOTAL FOR UNSALARIED		510,322		515,203		4,881
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400		
		042 LONGEVITY DIFFERENTIAL		399,000		399,000		
		043 SHIFT DIFFERENTIAL		35,200		35,200		
		045 HOLIDAY PAY		53,561		53,561		
		047 OVERTIME		574,800		574,800		
		SUBTOTAL FOR ADD GRS PAY		1,169,261		1,169,261		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,902		48,902		
		SUBTOTAL FOR AMT TO SCHED		48,902		48,902		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,800		35,800		
		SUBTOTAL FOR FRINGE BENES		35,800		35,800		
		SUBTOTAL FOR BUDGET CODE 3000	108	6,740,125	108	6,884,729		144,604
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,781,702	45	3,638,377	8-	143,325-
		SUBTOTAL FOR F/T SALARIED	53	3,781,702	45	3,638,377	8-	143,325-
03 UNSALARIED		031 UNSALARIED		3,532,280		1,346,996		2,185,284-
		SUBTOTAL FOR UNSALARIED		3,532,280		1,346,996		2,185,284-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,000		11,000		
		041 ASSIGNMENT DIFFERENTIAL		4,100,000		4,100,000		
		042 LONGEVITY DIFFERENTIAL		907,500		907,500		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		774,033		774,033		
		047 OVERTIME		220,000		220,000		
		SUBTOTAL FOR ADD GRS PAY		6,012,633		6,012,633		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297,000		297,000		
		SUBTOTAL FOR FRINGE BENES		297,000		297,000		
		SUBTOTAL FOR BUDGET CODE 3010	53	13,623,615	45	11,295,006	8-	2,328,609-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,358,840	36	2,358,840	2	
		SUBTOTAL FOR F/T SALARIED	34	2,358,840	36	2,358,840	2	
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	34	9,805,474	36	9,805,474	2	
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,551,000	24	1,551,000	2	
		SUBTOTAL FOR F/T SALARIED	22	1,551,000	24	1,551,000	2	
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	22	7,013,762	24	7,013,762	2	
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,089	28	1,854,089	1	
		SUBTOTAL FOR F/T SALARIED	27	1,854,089	28	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		
		SUBTOTAL FOR ADD GRS PAY		14,624		14,624		
		SUBTOTAL FOR BUDGET CODE 3014	27	7,510,025	28	7,510,025	1	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,223,434	100	4,223,434	40	
		SUBTOTAL FOR F/T SALARIED	60	4,223,434	100	4,223,434	40	
03 UNSALARIED		031 UNSALARIED		26,901,201		26,901,201		
		SUBTOTAL FOR UNSALARIED		26,901,201		26,901,201		
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	60	31,153,886	100	31,153,886	40	
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	43	3,115,203	34	3,115,203	9-	
		SUBTOTAL FOR F/T SALARIED	43	3,115,203	34	3,115,203	9-	
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	43	3,154,386	34	3,154,386	9-	
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,481,702	46	5,907,608		2,425,906
		SUBTOTAL FOR F/T SALARIED	46	3,481,702	46	5,907,608		2,425,906
		SUBTOTAL FOR BUDGET CODE 3021	46	3,481,702	46	5,907,608		2,425,906

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,421,274	34	1,377,621	5-	1,043,653-
		SUBTOTAL FOR F/T SALARIED	39	2,421,274	34	1,377,621	5-	1,043,653-
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	39	3,071,052	34	2,027,399	5-	1,043,653-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,762	18	1,298,762		
		SUBTOTAL FOR F/T SALARIED	18	1,298,762	18	1,298,762		
03 UNSALARIED		031 UNSALARIED		151,381		151,381		
		SUBTOTAL FOR UNSALARIED		151,381		151,381		
		SUBTOTAL FOR BUDGET CODE 3031	18	1,450,143	18	1,450,143		
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,966,307	28	1,966,307		
		SUBTOTAL FOR F/T SALARIED	28	1,966,307	28	1,966,307		
03 UNSALARIED		031 UNSALARIED		3,648		3,648		
		SUBTOTAL FOR UNSALARIED		3,648		3,648		
		SUBTOTAL FOR BUDGET CODE 3032	28	1,969,955	28	1,969,955		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,500				82,500-
		SUBTOTAL FOR F/T SALARIED		82,500				82,500-
		SUBTOTAL FOR BUDGET CODE 6112		82,500				82,500-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,927	2			81,927-
		SUBTOTAL FOR F/T SALARIED	2	81,927	2			81,927-
		SUBTOTAL FOR BUDGET CODE 6320	2	81,927	2			81,927-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,783			1-	73,783-
		SUBTOTAL FOR F/T SALARIED	1	73,783			1-	73,783-
		SUBTOTAL FOR BUDGET CODE 6330	1	73,783			1-	73,783-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,186			5-	322,186-
		SUBTOTAL FOR F/T SALARIED	5	322,186			5-	322,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287				10,287-
		SUBTOTAL FOR ADD GRS PAY		10,287				10,287-
		SUBTOTAL FOR BUDGET CODE 6420	5	332,473			5-	332,473-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,692			3-	85,692-
		SUBTOTAL FOR F/T SALARIED	3	85,692			3-	85,692-
		SUBTOTAL FOR BUDGET CODE 6430	3	85,692			3-	85,692-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	22,056			3-	22,056-
		SUBTOTAL FOR F/T SALARIED	3	22,056			3-	22,056-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 6710	3	22,056			
					3-	22,056-	
BUDGET CODE: 6730		HEART DISEASE AND STROKE PREVENTION					
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	30,819	1-	30,819-	
		SUBTOTAL FOR F/T SALARIED	1	30,819	1-	30,819-	
		SUBTOTAL FOR BUDGET CODE 6730	1	30,819	1-	30,819-	
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	515,000	8-	515,000-	
		SUBTOTAL FOR F/T SALARIED	8	515,000	8-	515,000-	
		SUBTOTAL FOR BUDGET CODE 6770	8	515,000	8-	515,000-	
		TOTAL FOR MATERNAL & CHILD HEALTH	506	90,821,875	503	88,172,373	3-
							2,649,502-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	639	97,167,528	622	94,476,560	17-
							2,690,968-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	639	97,167,528	622	94,476,560	2,690,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	639	97,167,528	622	94,476,560	2,690,968-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,709,946	52,624,546	2,085,400-
OTHER CATEGORICAL	7,059,718	6,800,526	259,192-
CAPITAL FUNDS - I.F.A.			
STATE	30,895,479	32,097,684	1,202,205
FEDERAL - C.D.			
FEDERAL - OTHER	488,183	2,953,804	2,465,621
INTRA-CITY SALES	4,014,202		4,014,202-
TOTAL	97,167,528	94,476,560	2,690,968-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	10	1,499,095
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	11	978,432
1204	DIRECTOR OF SECURITY	D 816	70822	45,758-196,574	1	77,307
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	12	1,007,609
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	1	104,231
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	14	1,222,443
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	4	543,816
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	73,542
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	27	2,469,713
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	73,868
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	86,141
1362	CERTIFIED IT ADMINISTRATO	D 816	13644	81,028-106,348	1	76,534
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	4	333,105
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	92,702
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	5	455,426
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	11	826,745
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	19	1,244,392
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	52	3,311,164
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	64,457
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	43	1,903,308
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	4	188,041
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	1	67,503
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	7	431,041
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 65,272	18	1,174,896
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	31	2,075,814
1620	SUPERVISING AUDIOLOGIST	D 816	51240	55,315- 63,524	1	57,528
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	4	229,700
1708	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	1	60,741
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	626,867
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	3	158,262
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	25	1,538,880
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	1	57,751
1818	NUTRITION CONSULTANT	D 816	50415	53,105- 58,187	1	56,932
1821	NUTRITIONIST	D 816	50410	50,833- 55,913	1	46,030
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	74,429
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	74,939
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	26,418
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	8	483,108

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1884	NURSE PRACTITIONER	D 816	06611	62,083- 82,858	1	82,850
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	12	708,156
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	46,722- 46,722	2	100,157
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 23	3	111,758
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	20	1,005,662
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	38	1,548,201
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	13	465,216
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	6	194,582
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	1	39,014
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	6	203,780
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	88,623
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
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	8	348,530
2140	STOCK WORKER	D 816	12200	24,233- 40,159	1	29,468
2165	STOCK WORKER	D 816	12200	24,233- 40,159	3	106,955
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	19	661,619
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	29	881,029
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	8	264,469
2315	NURSE'S AIDE (H.C.)	D 816	50905	30,149- 35,220	2	64,929
2330	*CUSTODIAL ASSISTANT	D 816	82015	27,582- 33,383	32	915,195
2652	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	2	122,464
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	35- 35	1	59,434
2925	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	2	70,073
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	29,901
2938	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
2982	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	1	26,830
3103	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	3	93,213
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					576	32,762,429

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 103				576	32,762,429
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,616,444
	TOTAL FOR U/A 103				622	35,378,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: Z030 NYC 2030 Air Quality Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,369	6	559,369		
		SUBTOTAL FOR F/T SALARIED	6	559,369	6	559,369		
		SUBTOTAL FOR BUDGET CODE Z030	6	559,369	6	559,369		
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,685,447	26	1,890,125		204,678
		SUBTOTAL FOR F/T SALARIED	26	1,685,447	26	1,890,125		204,678
03 UNSALARIED		031 UNSALARIED		44,140		52,683		8,543
		SUBTOTAL FOR UNSALARIED		44,140		52,683		8,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300		
		045 HOLIDAY PAY		1,304		1,304		
		047 OVERTIME		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		5,704		5,704		
		SUBTOTAL FOR BUDGET CODE 4000	26	1,735,291	26	1,948,512		213,221
BUDGET CODE: 4010 Day Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,235,150	55	3,235,150	1-	
		SUBTOTAL FOR F/T SALARIED	56	3,235,150	55	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	56	3,277,387	55	3,277,387	1-	
BUDGET CODE: 4011 Radiation, Water, Reg Qual								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,396,127	40	2,396,127	2-	
		SUBTOTAL FOR F/T SALARIED	42	2,396,127	40	2,396,127	2-	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,926		43,926		
		SUBTOTAL FOR UNSALARIED		43,926		43,926		
		SUBTOTAL FOR BUDGET CODE 4011	42	2,440,053	40	2,440,053	2-	
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	9,673,257	204	9,747,084		73,827
		SUBTOTAL FOR F/T SALARIED	204	9,673,257	204	9,747,084		73,827
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	204	12,525,727	204	12,599,554		73,827
BUDGET CODE: 4030 Lead Poisoning / CHI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,092,159	66	3,872,580	13-	219,579-
		SUBTOTAL FOR F/T SALARIED	79	4,092,159	66	3,872,580	13-	219,579-
03 UNSALARIED		031 UNSALARIED		324,040		324,040		
		SUBTOTAL FOR UNSALARIED		324,040		324,040		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL		165,000		165,000		
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		11,000		11,000		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		201,400		201,400		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
		SUBTOTAL FOR FRINGE BENES		550		550		
		SUBTOTAL FOR BUDGET CODE 4030	79	4,618,149	66	4,398,570	13-	219,579-
BUDGET CODE: 4040 Pest Control - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,218,543	184	7,218,543		
		SUBTOTAL FOR F/T SALARIED	184	7,218,543	184	7,218,543		
03 UNSALARIED		031 UNSALARIED		347,079		347,079		
		SUBTOTAL FOR UNSALARIED		347,079		347,079		
04 ADD GRS PAY		045 HOLIDAY PAY		1,955		1,955		
		SUBTOTAL FOR ADD GRS PAY		1,955		1,955		
		SUBTOTAL FOR BUDGET CODE 4040	184	7,567,577	184	7,567,577		
BUDGET CODE: 4041 Pest Control - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,169	9	270,169	4	
		SUBTOTAL FOR F/T SALARIED	5	270,169	9	270,169	4	
		SUBTOTAL FOR BUDGET CODE 4041	5	270,169	9	270,169	4	
BUDGET CODE: 4042 Pest Control - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	146,637	7	119,813		26,824-
		SUBTOTAL FOR F/T SALARIED	7	146,637	7	119,813		26,824-
		SUBTOTAL FOR BUDGET CODE 4042	7	146,637	7	119,813		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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,633	11	443,633			
		SUBTOTAL FOR F/T SALARIED	11	443,633	11	443,633			
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
		SUBTOTAL FOR UNSALARIED		35,884		35,884			
		SUBTOTAL FOR BUDGET CODE 4044	11	479,517	11	479,517			
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,953	16	584,953			
		SUBTOTAL FOR F/T SALARIED	16	584,953	16	584,953			
03 UNSALARIED		031 UNSALARIED		43,972		43,972			
		SUBTOTAL FOR UNSALARIED		43,972		43,972			
04 ADD GRS PAY		045 HOLIDAY PAY		1,072		1,072			
		SUBTOTAL FOR ADD GRS PAY		1,072		1,072			
		SUBTOTAL FOR BUDGET CODE 4045	16	629,997	16	629,997			
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	749,433	13	749,433		
03 UNSALARIED		031 UNSALARIED		191,720		191,720		
SUBTOTAL FOR UNSALARIED				191,720		191,720		
SUBTOTAL FOR BUDGET CODE 4060			13	941,153	13	941,153		
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,935	11	636,935		
SUBTOTAL FOR F/T SALARIED			11	636,935	11	636,935		
03 UNSALARIED		031 UNSALARIED		73,875		73,875		
SUBTOTAL FOR UNSALARIED				73,875		73,875		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 4070			11	870,810	11	870,810		
BUDGET CODE: 4115 Day Care I/C W/ ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,252	4	247,782		9,530
SUBTOTAL FOR F/T SALARIED			4	238,252	4	247,782		9,530
SUBTOTAL FOR BUDGET CODE 4115			4	238,252	4	247,782		9,530
BUDGET CODE: 4810 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	3,998,736	149	3,998,736		
SUBTOTAL FOR F/T SALARIED			149	3,998,736	149	3,998,736		
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264		
SUBTOTAL FOR ADD GRS PAY				1,264		1,264		
SUBTOTAL FOR BUDGET CODE 4810			149	4,000,000	149	4,000,000		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4815 CROTON WATER FILTRATION MOSHOLU W/DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,184			4- 214,184-
SUBTOTAL FOR F/T SALARIED			4	214,184			4- 214,184-
SUBTOTAL FOR BUDGET CODE 4815			4	214,184			4- 214,184-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,922			9,922-
SUBTOTAL FOR F/T SALARIED				9,922			9,922-
03 UNSALARIED		031 UNSALARIED		41,644			41,644-
SUBTOTAL FOR UNSALARIED				41,644			41,644-
SUBTOTAL FOR BUDGET CODE 8120				51,566			51,566-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	194,084			4- 194,084-
SUBTOTAL FOR F/T SALARIED			4	194,084			4- 194,084-
03 UNSALARIED		031 UNSALARIED		2,300			2,300-
SUBTOTAL FOR UNSALARIED				2,300			2,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,206			85,206-
SUBTOTAL FOR FRINGE BENES				85,206			85,206-
SUBTOTAL FOR BUDGET CODE 8220			4	284,090			4- 284,090-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
03 UNSALARIED		031 UNSALARIED		11,516			11,516-
SUBTOTAL FOR UNSALARIED				11,516			11,516-
SUBTOTAL FOR BUDGET CODE 8240				11,516			11,516-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,590			1-	24,590-
		SUBTOTAL FOR F/T SALARIED	1	24,590			1-	24,590-
		SUBTOTAL FOR BUDGET CODE 8260	1	24,590			1-	24,590-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,536			3-	210,536-
		SUBTOTAL FOR F/T SALARIED	3	210,536			3-	210,536-
03 UNSALARIED		031 UNSALARIED		12,153				12,153-
		SUBTOTAL FOR UNSALARIED		12,153				12,153-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,941				1,941-
		SUBTOTAL FOR ADD GRS PAY		1,941				1,941-
		SUBTOTAL FOR BUDGET CODE 8310	3	224,630			3-	224,630-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,031,935	45	2,500,000		468,065
		SUBTOTAL FOR F/T SALARIED	45	2,031,935	45	2,500,000		468,065
03 UNSALARIED		031 UNSALARIED		58,898				58,898-
		SUBTOTAL FOR UNSALARIED		58,898				58,898-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000				10,000-
		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		30,000				30,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		15,000				15,000-
		049 BACKPAY - PRIOR YEARS		10,000				10,000-
		061 SUPPER MONEY		4,758				4,758-
		SUBTOTAL FOR ADD GRS PAY		84,758				84,758-
		SUBTOTAL FOR BUDGET CODE 8510	45	2,175,591	45	2,500,000		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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	120,000			3-	120,000-
SUBTOTAL FOR BUDGET CODE 8515			3	120,000			3-	120,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	705,155	13	1,198,065	1	492,910
SUBTOTAL FOR F/T SALARIED			12	705,155	13	1,198,065	1	492,910
03 UNSALARIED		031 UNSALARIED		12,346				12,346-
SUBTOTAL FOR UNSALARIED				12,346				12,346-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,870		11,500		370-
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				13,170		12,800		370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		259,464				259,464-
SUBTOTAL FOR FRINGE BENES				259,464				259,464-
SUBTOTAL FOR BUDGET CODE 8520			12	990,135	13	1,210,865	1	220,730
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,242			2-	120,242-
SUBTOTAL FOR F/T SALARIED			2	120,242			2-	120,242-
03 UNSALARIED		031 UNSALARIED		2,000				2,000-
SUBTOTAL FOR UNSALARIED				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8560			2	122,242			2-	122,242-
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,060	5	66,727		193,333-
SUBTOTAL FOR F/T SALARIED			5	260,060	5	66,727		193,333-
SUBTOTAL FOR BUDGET CODE 8570			5	260,060	5	66,727		193,333-
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	537,859			6-	537,859-
SUBTOTAL FOR F/T SALARIED			6	537,859			6-	537,859-
03 UNSALARIED		031 UNSALARIED		29,440				29,440-
SUBTOTAL FOR UNSALARIED				29,440				29,440-
SUBTOTAL FOR BUDGET CODE 8680			6	567,299			6-	567,299-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,000	4	199,000		
SUBTOTAL FOR F/T SALARIED			4	199,000	4	199,000		
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
SUBTOTAL FOR BUDGET CODE 8815			4	220,000	4	220,000		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				921		47,086,677	889		45,740,751 32- 1,345,926-
TOTAL FOR ENVIRONMENTAL HEALTH - PS				921		47,086,677	889		45,740,751 32- 1,345,926-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	47,086,677	889	45,740,751	1,345,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	921	47,086,677	889	45,740,751	1,345,926-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,999,606	35,125,705	126,099
OTHER CATEGORICAL	280,576	280,576	
CAPITAL FUNDS - I.F.A.			
STATE	2,665,168	2,232,542	432,626-
FEDERAL - C.D.			
FEDERAL - OTHER	8,568,891	7,854,146	714,745-
INTRA-CITY SALES	572,436	247,782	324,654-
TOTAL	47,086,677	45,740,751	1,345,926-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI 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	3	273,753
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	12	1,224,469
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	10	1,027,965
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	45,758-196,574	9	816,488
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	4	312,409
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	11	917,403
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	9	679,565
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	11	741,476
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	17	1,074,337
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	57,912- 70,163	6	387,032
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	111,719
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	45	2,710,786
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	46	2,035,533
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	85,373
1540	SECRETARY	D 816	10252	25,414- 48,970	7	227,879
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	16	971,463
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	4	261,088
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	7	343,906
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	5	270,194
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	1	41,787
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	1	44,063
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	21	1,288,039
1698	POISON INF SP	D 816	6663	0 0-0 0	10	834,942
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	248,304
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	5	258,963
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	3	181,069
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	64	3,518,426
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	1	56,412
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	111,767

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	25	902,330
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	6	145,058
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	2	118,868
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	40,725
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	202	9,102,699
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	5	207,983
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	3	145,047
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	3	120,769
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	4	130,244
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	6	213,609
2102	CLERICAL ASSOCIATE IIII	D 816	10251	20,095- 48,970	22	734,700
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	15	465,829
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	18	518,545
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	12	407,800
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	20	654,023
2140	STOCK WORKER	D 816	12200	24,233- 40,159	1	32,505
2165	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	1	38,994
2180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	33,208
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	2	65,744
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	30,811
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	27,064
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	1	37,111
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	8	280,560
2255	EXTERMINATOR	D 816	90510	29,237- 37,801	21	621,303
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	28,593
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	30,547- 33,534	1	27,625
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	53	1,358,301
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	111,577
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	15	556,363
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI 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	8	241,714
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	38,205
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	2	103,588
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	1	58,570
	SUBTOTAL FOR OBJECT 001				853	41,021,840

POSITION SCHEDULE FOR U/A 104					853	41,021,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					36	1,731,285
TOTAL FOR U/A 104					889	42,753,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1504		LABORATORIES-CME						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,375	3	80,375		
		SUBTOTAL FOR F/T SALARIED	3	80,375	3	80,375		
		SUBTOTAL FOR BUDGET CODE 1504	3	80,375	3	80,375		
BUDGET CODE: 6011		Office of the Director						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	643,225	9	643,225	3	
		SUBTOTAL FOR F/T SALARIED	6	643,225	9	643,225	3	
03 UNSALARIED		031 UNSALARIED		391,619		391,619		
		SUBTOTAL FOR UNSALARIED		391,619		391,619		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100		
		SUBTOTAL FOR AMT TO SCHED		100		100		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022		32,022		
		SUBTOTAL FOR FRINGE BENES		32,022		32,022		
		SUBTOTAL FOR BUDGET CODE 6011	6	1,066,966	9	1,066,966	3	
BUDGET CODE: 6014		Finance and Administration						
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,037,839	24	2,037,839		
		SUBTOTAL FOR F/T SALARIED	24	2,037,839	24	2,037,839		
		SUBTOTAL FOR BUDGET CODE 6014	24	2,037,839	24	2,037,839		
BUDGET CODE: 6015		Office of General Counsel						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	912,745	6	942,372		29,627
		SUBTOTAL FOR F/T SALARIED	6	912,745	6	942,372		29,627
03 UNSALARIED		031 UNSALARIED		11,942		12,139		197
		SUBTOTAL FOR UNSALARIED		11,942		12,139		197
		SUBTOTAL FOR BUDGET CODE 6015	6	924,687	6	954,511		29,824

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,795,235	38	1,795,235		
SUBTOTAL FOR F/T SALARIED			38	1,795,235	38	1,795,235		
02 OTH SALARIED		022 SEASONAL POSITIONS				132,494		132,494
SUBTOTAL FOR OTH SALARIED						132,494		132,494
04 ADD GRS PAY		047 OVERTIME		46,426		46,426		
SUBTOTAL FOR ADD GRS PAY				46,426		46,426		
SUBTOTAL FOR BUDGET CODE 6016			38	1,841,661	38	1,974,155		132,494
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,534	4	262,534		
SUBTOTAL FOR F/T SALARIED			4	262,534	4	262,534		
SUBTOTAL FOR BUDGET CODE 6017			4	262,534	4	262,534		
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	27	720,943	27	720,943		
SUBTOTAL FOR F/T SALARIED			27	720,943	27	720,943		
SUBTOTAL FOR BUDGET CODE 6021			27	720,943	27	720,943		
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	423,427	16	423,427		
SUBTOTAL FOR F/T SALARIED			16	423,427	16	423,427		
SUBTOTAL FOR BUDGET CODE 6022			16	423,427	16	423,427		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,470,935	63	2,470,935		
		SUBTOTAL FOR F/T SALARIED	63	2,470,935	63	2,470,935		
04 ADD GRS PAY		047 OVERTIME		47,083		47,083		
		SUBTOTAL FOR ADD GRS PAY		47,083		47,083		
		SUBTOTAL FOR BUDGET CODE 6031	63	2,518,018	63	2,518,018		
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,174,429	35	5,174,429		
		SUBTOTAL FOR F/T SALARIED	35	5,174,429	35	5,174,429		
03 UNSALARIED		031 UNSALARIED		422,989		422,989		
		SUBTOTAL FOR UNSALARIED		422,989		422,989		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010		
		042 LONGEVITY DIFFERENTIAL		46,046		46,046		
		043 SHIFT DIFFERENTIAL		46,448		46,448		
		045 HOLIDAY PAY		38,960		38,960		
		SUBTOTAL FOR ADD GRS PAY		178,464		178,464		
		SUBTOTAL FOR BUDGET CODE 6032	35	5,775,882	35	5,775,882		
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,651	6	331,651		
		SUBTOTAL FOR F/T SALARIED	6	331,651	6	331,651		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,045		46,045		
		043 SHIFT DIFFERENTIAL		46,447		46,447		
		045 HOLIDAY PAY		38,960		38,960		
		047 OVERTIME		47,084		47,084		
		SUBTOTAL FOR ADD GRS PAY		178,536		178,536		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
		SUBTOTAL FOR FRINGE BENES		712		712		
		SUBTOTAL FOR BUDGET CODE 6033	6	510,899	6	510,899		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	206,386	7	206,386		
		SUBTOTAL FOR F/T SALARIED	7	206,386	7	206,386		
		SUBTOTAL FOR BUDGET CODE 6034	7	206,386	7	206,386		
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	151,780	8	151,780		
		SUBTOTAL FOR F/T SALARIED	8	151,780	8	151,780		
		SUBTOTAL FOR BUDGET CODE 6035	8	151,780	8	151,780		
BUDGET CODE: 6036 Bronx Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,019	11	424,019		
		SUBTOTAL FOR F/T SALARIED	11	424,019	11	424,019		
04 ADD GRS PAY		047 OVERTIME		94,169		94,169		
		SUBTOTAL FOR ADD GRS PAY		94,169		94,169		
		SUBTOTAL FOR BUDGET CODE 6036	11	518,188	11	518,188		
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	582,686	16	582,686		
		SUBTOTAL FOR F/T SALARIED	16	582,686	16	582,686		
04 ADD GRS PAY		047 OVERTIME		94,169		94,169		
		SUBTOTAL FOR ADD GRS PAY		94,169		94,169		
		SUBTOTAL FOR BUDGET CODE 6037	16	676,855	16	676,855		
BUDGET CODE: 6039 Manhattan Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	799,484	23	925,601		126,117
		SUBTOTAL FOR F/T SALARIED	23	799,484	23	925,601		126,117
03 UNSALARIED		031 UNSALARIED				8,092		8,092

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						8,092		8,092
04 ADD GRS PAY		047 OVERTIME		94,169		94,169		
SUBTOTAL FOR ADD GRS PAY				94,169		94,169		
SUBTOTAL FOR BUDGET CODE 6039			23	893,653	23	1,027,862		134,209
BUDGET CODE: 6041 Queens Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	692,845	19	692,845		
SUBTOTAL FOR F/T SALARIED			19	692,845	19	692,845		
04 ADD GRS PAY		047 OVERTIME		94,169		94,169		
SUBTOTAL FOR ADD GRS PAY				94,169		94,169		
SUBTOTAL FOR BUDGET CODE 6041			19	787,014	19	787,014		
BUDGET CODE: 6042 Staten Island Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,167	3	103,167		
SUBTOTAL FOR F/T SALARIED			3	103,167	3	103,167		
03 UNSALARIED		031 UNSALARIED		17,015		17,015		
SUBTOTAL FOR UNSALARIED				17,015		17,015		
04 ADD GRS PAY		047 OVERTIME		47,084		47,084		
SUBTOTAL FOR ADD GRS PAY				47,084		47,084		
SUBTOTAL FOR BUDGET CODE 6042			3	167,266	3	167,266		
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,683,026	28	1,683,026		
SUBTOTAL FOR F/T SALARIED			28	1,683,026	28	1,683,026		
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			28	1,846,405	28	1,777,195		69,210-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	301,161	14	301,161		
		SUBTOTAL FOR F/T SALARIED	14	301,161	14	301,161		
04 ADD GRS PAY		047 OVERTIME		47,084		47,084		
		SUBTOTAL FOR ADD GRS PAY		47,084		47,084		
		SUBTOTAL FOR BUDGET CODE 6044	14	348,245	14	348,245		
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,942	6	435,942		
		SUBTOTAL FOR F/T SALARIED	6	435,942	6	435,942		
		SUBTOTAL FOR BUDGET CODE 6045	6	435,942	6	435,942		
BUDGET CODE: 6046 World Trade Center								
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 6046	1	70,000	1	70,000		
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,719,954	41	2,719,954		
		SUBTOTAL FOR F/T SALARIED	41	2,719,954	41	2,719,954		
04 ADD GRS PAY		047 OVERTIME		282,506		21,147		261,359-
		SUBTOTAL FOR ADD GRS PAY		282,506		21,147		261,359-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
		SUBTOTAL FOR FRINGE BENES		712		712		
		SUBTOTAL FOR BUDGET CODE 6047	41	3,003,172	41	2,741,813		261,359-
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	375,173	19	375,173		
		SUBTOTAL FOR F/T SALARIED	19	375,173	19	375,173		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6048			19	375,173	19	375,173		
BUDGET CODE: 6049 Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	136,016	11	136,016		
SUBTOTAL FOR F/T SALARIED			11	136,016	11	136,016		
SUBTOTAL FOR BUDGET CODE 6049			11	136,016	11	136,016		
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	453,898	41	453,898	3-	
SUBTOTAL FOR F/T SALARIED			44	453,898	41	453,898	3-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
SUBTOTAL FOR FRINGE BENES				712		712		
SUBTOTAL FOR BUDGET CODE 6051			44	454,610	41	454,610	3-	
BUDGET CODE: 6052 Bellevue Mortuary								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,433		83,433		
SUBTOTAL FOR F/T SALARIED				83,433		83,433		
SUBTOTAL FOR BUDGET CODE 6052				83,433		83,433		
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	325	14,665,706	330	14,094,072	5	571,634-
SUBTOTAL FOR F/T SALARIED			325	14,665,706	330	14,094,072	5	571,634-
04 ADD GRS PAY		047 OVERTIME		552,075				552,075-
SUBTOTAL FOR ADD GRS PAY				552,075				552,075-
SUBTOTAL FOR BUDGET CODE 6060			325	15,217,781	330	14,094,072	5	1,123,709-
BUDGET CODE: 6061 Forensic Analysis & Recon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,512	3	161,512		
SUBTOTAL FOR F/T SALARIED			3	161,512	3	161,512		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6061			3	161,512	3	161,512		
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED 001 FULL YEAR POSITIONS				927,665				927,665-
SUBTOTAL FOR F/T SALARIED				927,665				927,665-
SUBTOTAL FOR BUDGET CODE 6062				927,665				927,665-
TOTAL FOR CHIEF MEDICAL EXAMINER			813	42,793,169	818	40,707,753	5	2,085,416-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			813	42,793,169	818	40,707,753	5	2,085,416-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	813	42,793,169	818	40,707,753	2,085,416-
FINANCIAL PLAN SAVINGS	3-	80,375-	3-	80,375-	
APPROPRIATION	810	42,712,794	815	40,627,378	2,085,416-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,759,427	34,123,834	635,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,526,292	6,503,544	1,022,748-
FEDERAL - C.D.			
FEDERAL - OTHER	427,075		427,075-
INTRA-CITY SALES			
TOTAL	42,712,794	40,627,378	2,085,416-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	1	177,705
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	47,270-153,151	2	293,237
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	45,758-196,574	1	177,491
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	47,270-153,151	1	160,473
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	45,758-196,574	6	607,443
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	47,270-153,151	1	155,271
1155	CRIMINALIST	D 816	06728	32,907- 73,992	29	1,905,260
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	19	1,447,445
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	2	250,134
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	46	2,459,361
1159	CRIMINALIST	D 816	06728	32,907- 73,992	60	2,697,104
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	1	117,159
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	45,758-196,574	1	113,788
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	80,000
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	1	140,000
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	14	1,961,057
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	13	2,176,026
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	5	835,955
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	47,270-153,151	1	126,837
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	47,270-153,151	1	126,837
1246	ASST. DIR. FOR LABS	D 816	21540	47,270-153,151	1	122,523
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	45,758-196,574	1	129,255
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	2	224,289
1328	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	116,063
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	2	177,058
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	45,758-196,574	2	157,421
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	79,635
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	264,786
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	150,000
1381	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	4	244,265
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	7	492,816
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	240,282
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	2	154,969
1523	ASSOCIATE INVESTIGATOR (N	D 816	31121	44,030- 63,421	1	56,554
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	63,583
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	18	843,107
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	9	472,336
1540	SECRETARY	D 816	10252	25,414- 48,970	1	46,544

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	56	2,630,610
1610	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	1	79,776
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	146,130
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	61,358
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	1	48,184
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	45,620- 58,091	4	348,428
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	4	178,173
1785	PHOTOGRAPHER	D 816	90610	36,598- 44,816	1	34,688
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	33	2,636,873
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	47,200
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	52,486
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	97,833
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	138,369
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	38,441
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	93,685
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	4	182,240
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	3	143,201
2095	SECRETARY	D 816	10252	25,414- 48,970	7	240,932
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	122,398
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	109,055
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	13	434,802
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	15	480,405
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	36,748
2140	STOCK WORKER	D 816	12200	24,233- 40,159	6	183,131
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	3	150,423
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	36,055- 40,692	17	707,172
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	22	788,756
2180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	5	210,724
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	82,480
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	29,303
2245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	47	1,638,281
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	64,787
2370	INSTITUTIONTIONAL AIDE	D 816	81803	29,741- 32,949	8	235,393
2883	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	1	35,826
2891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	45,611
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	99,705
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	25,608
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	3	127,070
3245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	4	138,728

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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
	SUBTOTAL FOR OBJECT 001				568	33,629,268

POSITION SCHEDULE FOR U/A 106					568	33,629,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					247	14,623,995
TOTAL FOR U/A 106					815	48,253,263

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7002 Correctional Health Services - Medical								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,618		9,618		
		SUBTOTAL FOR F/T SALARIED		9,618		9,618		
03 UNSALARIED		031 UNSALARIED		304		304		
		SUBTOTAL FOR UNSALARIED		304		304		
		SUBTOTAL FOR BUDGET CODE 7002		9,922		9,922		
		TOTAL FOR		9,922		9,922		
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,527	1	37,034		1,493-
		SUBTOTAL FOR F/T SALARIED	1	38,527	1	37,034		1,493-
		SUBTOTAL FOR BUDGET CODE 7000	1	38,527	1	37,034		1,493-
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000		
		SUBTOTAL FOR F/T SALARIED		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7005		125,000		125,000		
BUDGET CODE: 7010 MED MAN CARE PS STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	609,262	12	609,262		
		SUBTOTAL FOR F/T SALARIED	12	609,262	12	609,262		
03 UNSALARIED		031 UNSALARIED		53,794		53,794		
		SUBTOTAL FOR UNSALARIED		53,794		53,794		
		SUBTOTAL FOR BUDGET CODE 7010	12	663,056	12	663,056		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	662,656	12	662,656		
SUBTOTAL FOR F/T SALARIED			12	662,656	12	662,656		
04 ADD GRS PAY		045 HOLIDAY PAY		100		100		
		046 TERMINAL LEAVE		100		100		
		049 BACKPAY - PRIOR YEARS		100		100		
		056 EARLY RET. TERMINAL LEAVE.....		100		100		
SUBTOTAL FOR ADD GRS PAY				400		400		
SUBTOTAL FOR BUDGET CODE 7020			12	663,056	12	663,056		
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934		
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934		
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934		
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,910			4-	145,910-
SUBTOTAL FOR F/T SALARIED			4	145,910			4-	145,910-
03 UNSALARIED		031 UNSALARIED		8,216				8,216-
SUBTOTAL FOR UNSALARIED				8,216				8,216-
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	158,522			4-	158,522-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,971	2	564,796	3-	145,825
SUBTOTAL FOR F/T SALARIED			5	418,971	2	564,796	3-	145,825
03 UNSALARIED		031 UNSALARIED		141		2,550		2,409
SUBTOTAL FOR UNSALARIED				141		2,550		2,409

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	491,443	2	639,677	3-	148,234
BUDGET CODE: 7051 Clinic & Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,029,898	37	3,975,993	38-	53,905-
SUBTOTAL FOR F/T SALARIED			75	4,029,898	37	3,975,993	38-	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			75	4,263,118	37	4,209,213	38-	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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7054 Managed Care Prof Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,009	6	159,818		132,191-
		SUBTOTAL FOR F/T SALARIED	6	292,009	6	159,818		132,191-
03 UNSALARIED		031 UNSALARIED		10,042				10,042-
		SUBTOTAL FOR UNSALARIED		10,042				10,042-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970		
		041 ASSIGNMENT DIFFERENTIAL		31,680		31,680		
		042 LONGEVITY DIFFERENTIAL		9,900		9,900		
		045 HOLIDAY PAY		3,300		3,300		
		SUBTOTAL FOR ADD GRS PAY		47,850		47,850		
		SUBTOTAL FOR BUDGET CODE 7054	6	349,901	6	207,668		142,233-
BUDGET CODE: 7060 Take Care New York								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,120,510	5	316,799	6-	803,711-
		SUBTOTAL FOR F/T SALARIED	11	1,120,510	5	316,799	6-	803,711-
03 UNSALARIED		031 UNSALARIED		135,312		135,312		
		SUBTOTAL FOR UNSALARIED		135,312		135,312		
		SUBTOTAL FOR BUDGET CODE 7060	11	1,255,822	5	452,111	6-	803,711-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,538,464	17	2,538,464	14-	
		SUBTOTAL FOR F/T SALARIED	31	2,538,464	17	2,538,464	14-	
03 UNSALARIED		031 UNSALARIED		12,714		12,714		
		SUBTOTAL FOR UNSALARIED		12,714		12,714		
		SUBTOTAL FOR BUDGET CODE 7065	31	2,551,178	17	2,551,178	14-	
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,000				4,000-
		SUBTOTAL FOR UNSALARIED		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7070	1	135,071			1-	135,071-
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	444,880			5-	444,880-
		SUBTOTAL FOR F/T SALARIED	5	444,880			5-	444,880-
		SUBTOTAL FOR BUDGET CODE 7080	5	444,880			5-	444,880-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,135			1-	52,135-
		SUBTOTAL FOR F/T SALARIED	1	52,135			1-	52,135-
		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-
		TOTAL FOR ADMINISTRATION	184	12,222,119	110	10,474,653	74-	1,747,466-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,755			1-	7,755-
		SUBTOTAL FOR F/T SALARIED	1	7,755			1-	7,755-
03 UNSALARIED		031 UNSALARIED		17,621				17,621-
		SUBTOTAL FOR UNSALARIED		17,621				17,621-
		SUBTOTAL FOR BUDGET CODE 7030	1	25,376			1-	25,376-
			2510					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,010,014	30	2,010,014	2-	
		SUBTOTAL FOR F/T SALARIED	32	2,010,014	30	2,010,014	2-	
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	32	2,392,857	30	2,392,857	2-	
BUDGET CODE: 7056 Oral Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,168,607	52	4,875,379	24-	293,228-
		SUBTOTAL FOR F/T SALARIED	76	5,168,607	52	4,875,379	24-	293,228-
02 OTH SALARIED		021 PART-TIME POSITIONS		84,605		84,605		
		SUBTOTAL FOR OTH SALARIED		84,605		84,605		
03 UNSALARIED		031 UNSALARIED		381,876		381,876		
		SUBTOTAL FOR UNSALARIED		381,876		381,876		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500		
		041 ASSIGNMENT DIFFERENTIAL		13,200		13,200		
		042 LONGEVITY DIFFERENTIAL		225,500		225,500		
		045 HOLIDAY PAY		4,400		4,400		
		047 OVERTIME		13,200		13,200		
		SUBTOTAL FOR ADD GRS PAY		261,800		261,800		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,200		13,200		
		SUBTOTAL FOR FRINGE BENES		13,200		13,200		
		SUBTOTAL FOR BUDGET CODE 7056	76	5,910,088	52	5,616,860	24-	293,228-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH			109	8,328,321	82	8,009,717	27-	318,604-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,683,198	48	4,996,181	38-	1,687,017-
		SUBTOTAL FOR F/T SALARIED	86	6,683,198	48	4,996,181	38-	1,687,017-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278		
		SUBTOTAL FOR OTH SALARIED		8,278		8,278		
03 UNSALARIED		031 UNSALARIED		103,377		113,419		10,042
		SUBTOTAL FOR UNSALARIED		103,377		113,419		10,042
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920		
		042 LONGEVITY DIFFERENTIAL		60,775		60,775		
		043 SHIFT DIFFERENTIAL		4,180		4,180		
		045 HOLIDAY PAY		2,806		2,806		
		SUBTOTAL FOR ADD GRS PAY		76,781		76,781		
		SUBTOTAL FOR BUDGET CODE 7057	86	6,871,634	48	5,194,659	38-	1,676,975-
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	893,528	11	893,528	1-	
		SUBTOTAL FOR F/T SALARIED	12	893,528	11	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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		62,829		62,829	
		SUBTOTAL FOR BUDGET CODE 7058	12	1,105,157	11	1,105,157	1-
BUDGET CODE: 7064 Transitional Health Care Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,193,510	13	1,193,510	6-
		SUBTOTAL FOR F/T SALARIED	19	1,193,510	13	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	19	1,250,897	13	1,250,897	6-
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	326,617			8- 326,617-
		SUBTOTAL FOR F/T SALARIED	8	326,617			8- 326,617-
03 UNSALARIED		031 UNSALARIED		25,000			25,000-
		SUBTOTAL FOR UNSALARIED		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 7610	8	351,617			8- 351,617-
		TOTAL FOR PRISON HEALTH SERVICES	125	9,579,305	72	7,550,713	53- 2,028,592-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	418	30,139,667	264	26,045,005	154- 4,094,662-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	30,139,667	264	26,045,005	4,094,662-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	30,139,667	264	26,045,005	4,094,662-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,529,913	16,193,653	3,336,260-
OTHER CATEGORICAL	351,617	162,676	188,941-
CAPITAL FUNDS - I.F.A.			
STATE	8,495,935	7,884,808	611,127-
FEDERAL - C.D.			
FEDERAL - OTHER	1,424,268	1,465,934	41,666
INTRA-CITY SALES	337,934	337,934	
TOTAL	30,139,667	26,045,005	4,094,662-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					DEPARTMENTAL ESTI 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	7	526,882
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	12	1,112,146
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	4	352,759
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	45,758-196,574	1	75,732
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	1	89,705
1270	DIRECTOR OF NURSING SERVI	D 816	95435	45,758-196,574	1	109,418
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	3	452,864
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	45,758-196,574	3	355,683
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	18	1,717,566
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	715,416
1329	ASSOC EXEC DIR (HMH)	D 816	95947	45,758-196,574	2	244,700
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	3	255,702
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	5	606,470
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	3	200,436
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 35,690	1	35,690
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	109,650
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	84,523
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	162,482
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	205,410
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	27	1,674,675
1530	COORD MGR (HMH)	D 816	95948	39,032- 85,437	14	876,826
1532	ASSISTANT COORDINATING MA	D 816	10236	39,504- 61,700	7	318,501
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	28	1,347,067
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	3	153,146
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	56,086
1583	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 65,272	1	65,242
1693	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	45,758-196,574	1	93,953
1695	PSYCHOLOGIST	D 816	52110	55,112- 80,643	1	81,944
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	45,928
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	7	377,949
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	491,693
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	92,698
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	102,255
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	38,102
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	1	59,498

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
1794	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,420
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,422
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	4	177,214
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	68,684
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	33,014
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	51,094
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,434
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	3	116,537
1930	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	7	292,139
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	7	346,940
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	13	536,654
2021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	23	785,238
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	3	117,660
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	90,388
2086	DENTAL HYGIENIST	D 816	50102	45,062- 56,326	7	326,683
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	2	83,634
2102	CLERICAL ASSOCIATE IIII	D 816	10251	20,095- 48,970	8	257,218
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	31,991
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	4	129,035
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	34,390
2165	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	7	241,369
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	23	689,731
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	24,884
2370	*INSTITUTIONAL AIDE	D 816	81803	29,741- 32,949	1	30,931
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	4	452,782
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	130,549
2938	RESEARCH PROJECTS COORDIN	D 816	60913	45,758-196,574	1	44,808
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	655,688
3161	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	35,108
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	81,601
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	130,936
	SUBTOTAL FOR OBJECT 001				346	20,363,604

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI 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	20,363,604
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-82	-4,826,056
	TOTAL FOR U/A 107				264	15,537,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8084 World Trade Center Health Registry - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,218	8	537,218		
		SUBTOTAL FOR F/T SALARIED	8	537,218	8	537,218		
		SUBTOTAL FOR BUDGET CODE 8084	8	537,218	8	537,218		
		TOTAL FOR	8	537,218	8	537,218		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,908	12	957,651	3	395,743
		SUBTOTAL FOR F/T SALARIED	9	561,908	12	957,651	3	395,743
		SUBTOTAL FOR BUDGET CODE 8085	9	561,908	12	957,651	3	395,743
BUDGET CODE: 8402 MEDICAID SALARY SHARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	893,000		
		SUBTOTAL FOR F/T SALARIED	16	893,000	16	893,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		47,000		47,000		
		SUBTOTAL FOR BUDGET CODE 8402	16	940,000	16	940,000		
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,828	2	151,815		4,013-
		SUBTOTAL FOR F/T SALARIED	2	155,828	2	151,815		4,013-
03 UNSALARIED		031 UNSALARIED		3,729		3,729		
		SUBTOTAL FOR UNSALARIED		3,729		3,729		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		75		75		
		SUBTOTAL FOR ADD GRS PAY		75		75		
		SUBTOTAL FOR BUDGET CODE 8403	2	159,632	2	155,619		4,013-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,560	5	323,560		
		SUBTOTAL FOR F/T SALARIED	5	323,560	5	323,560		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500		
		SUBTOTAL FOR BUDGET CODE 8410	5	335,060	5	335,060		
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,662	1	62,662		
		SUBTOTAL FOR F/T SALARIED	1	62,662	1	62,662		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115		
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115		
		SUBTOTAL FOR BUDGET CODE 8503	1	73,777	1	73,777		
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,146	6	379,146		
		SUBTOTAL FOR F/T SALARIED	6	379,146	6	379,146		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 8504	6	380,146	6	380,146		
BUDGET CODE: 8508 PROGRAM SERVICES-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	919,453	17	919,453		
		SUBTOTAL FOR F/T SALARIED	17	919,453	17	919,453		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50		
		042 LONGEVITY DIFFERENTIAL		16,050		16,050		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		16,200		16,200		
		SUBTOTAL FOR BUDGET CODE 8508	17	935,653	17	935,653		
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	794,119	22	310,624		483,495-
		SUBTOTAL FOR F/T SALARIED	22	794,119	22	310,624		483,495-
03 UNSALARIED		031 UNSALARIED		24,464		24,464		
		SUBTOTAL FOR UNSALARIED		24,464		24,464		
		SUBTOTAL FOR BUDGET CODE 8601	22	818,583	22	335,088		483,495-
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,113,345	31	2,138,445		25,100
		SUBTOTAL FOR F/T SALARIED	31	2,113,345	31	2,138,445		25,100
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	31	2,284,645	31	2,284,645		
BUDGET CODE: 8701 MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	8,863,351	120	8,426,238	33-	437,113-
		SUBTOTAL FOR F/T SALARIED	153	8,863,351	120	8,426,238	33-	437,113-
03 UNSALARIED		031 UNSALARIED		901,599		903,263		1,664
		SUBTOTAL FOR UNSALARIED		901,599		903,263		1,664

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY				183,895		183,895			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED				472,035		472,035			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES				13,360		13,360			
SUBTOTAL FOR BUDGET CODE 8701			153	10,434,240	120	9,998,791	33-		435,449-
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,823,016	27	1,823,016			
SUBTOTAL FOR F/T SALARIED			27	1,823,016	27	1,823,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				29,851		29,851			
SUBTOTAL FOR BUDGET CODE 8702			27	1,852,867	27	1,852,867			
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891			
SUBTOTAL FOR F/T SALARIED			3	148,891	3	148,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				12,897		12,897			
SUBTOTAL FOR BUDGET CODE 8703			3	161,788	3	161,788			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES 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	13	581,661			
		SUBTOTAL FOR F/T SALARIED	13	581,661	13	581,661			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	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	13		599,078			
BUDGET CODE: 8709 KENDRA - ADMIN												
01 F/T SALARIED		001	FULL YEAR POSITIONS	2		194,753	2		194,753			
SUBTOTAL FOR F/T SALARIED				2		194,753	2		194,753			
SUBTOTAL FOR BUDGET CODE 8709				2		194,753	2		194,753			
BUDGET CODE: 8712 CHS M.H. Discharge Planners												
01 F/T SALARIED		001	FULL YEAR POSITIONS	27		1,162,294	23		1,102,492	4-		59,802-
SUBTOTAL FOR F/T SALARIED				27		1,162,294	23		1,102,492	4-		59,802-
SUBTOTAL FOR BUDGET CODE 8712				27		1,162,294	23		1,102,492	4-		59,802-
BUDGET CODE: 8713 Mental Health Discharge Planning												
01 F/T SALARIED		001	FULL YEAR POSITIONS	44		1,990,583	44		1,990,583			
SUBTOTAL FOR F/T SALARIED				44		1,990,583	44		1,990,583			
SUBTOTAL FOR BUDGET CODE 8713				44		1,990,583	44		1,990,583			
BUDGET CODE: 8714 Case Management State												
01 F/T SALARIED		001	FULL YEAR POSITIONS	2		87,000	2		87,000			
SUBTOTAL FOR F/T SALARIED				2		87,000	2		87,000			
SUBTOTAL FOR BUDGET CODE 8714				2		87,000	2		87,000			
BUDGET CODE: 8715 Adult CMHC Federal												
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		81,386	1		81,386			
SUBTOTAL FOR F/T SALARIED				1		81,386	1		81,386			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	311	12,174,251	295	13,402,612	16- 1,228,361
SUBTOTAL FOR F/T SALARIED			311	12,174,251	295	13,402,612	16- 1,228,361
SUBTOTAL FOR BUDGET CODE 8716			311	12,174,251	295	13,402,612	16- 1,228,361
BUDGET CODE: 8717 HHC NON-EIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,297	1	209,297	2- 2-
SUBTOTAL FOR F/T SALARIED			3	209,297	1	209,297	2- 2-
SUBTOTAL FOR BUDGET CODE 8717			3	209,297	1	209,297	2- 2-
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			733	37,509,027	680	38,109,845	53- 600,818
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			741	38,046,245	688	38,647,063	53- 600,818

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741	38,046,245	688	38,647,063	600,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	741	38,046,245	688	38,647,063	600,818

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,490,874	12,229,534	1,261,340-
OTHER CATEGORICAL	1,633,784	2,305,444	671,660
CAPITAL FUNDS - I.F.A.			
STATE	17,289,674	18,470,699	1,181,025
FEDERAL - C.D.			
FEDERAL - OTHER	5,631,913	5,641,386	9,473
INTRA-CITY SALES			
TOTAL	38,046,245	38,647,063	600,818

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI 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	72	3,766,650
1003	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	29	1,860,669
1004	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	8	336,764
1005	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	42,343
1006	SUPERVISING SYSTEMS ANALY	D 816	12650	37,229- 64,199	1	59,250
1007	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	15	552,569
1008	HEALTH CARE PROGRAM PLANN	D 816	83051	33,036- 66,402	7	289,984
1009	*DIR OF FISCAL AFFAIRS (H	D 816	95949	47,270-153,151	2	163,515
1100	COMMISSIONER OF MENTAL HE	D 816	94359	181,719-181,719	1	180,000
1111	PERSONNEL PROGRAM DEVELOP	D 816	95955	48,445- 96,135	5	335,054
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
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	45,758-196,574	1	120,000
1145	DIRECTOR OF HEALTH CARE P	D 816	95950	45,758-196,574	11	882,467
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	45,758-196,574	3	249,400
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	5	439,562
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	11	901,886
1209	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	2	91,724
1210	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	17	1,190,564
1213	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	11	823,804
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	4	246,529
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	197,993
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	116,294
1250	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	1	102,035
1255	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	63,000
1264	*ASIST SYSTMS ANALYST(FIN	D 816	12646	28,358- 52,511	1	57,160
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	15	746,080
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	6	358,287
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	5	252,153
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	48,631
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	24	2,007,964

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	2	141,386
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	45,758-196,574	3	240,129
1329	ASSOCIATE EXECUTIVE DIREC	D 816	95947	45,758-196,574	1	109,694
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	32,876
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
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	4	299,994
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	4	254,631
1384	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	1	44,800
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	48	2,899,099
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	59,700
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	53,042
1530	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	19	999,717
1532	ASSIST COORDINATING MANAG	D 816	10236	39,504- 61,700	4	158,016
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	36	1,530,008
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	99,522
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	29,433
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	6	309,511
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	51,519
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	47,245
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	35,634
1725	SUPERVISING SYSTEMS ANALY	D 816	12650	37,229- 64,199	7	367,013
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	45,029
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	71,235
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	23	1,071,859
1793	CASEWORKER	D 816	52304	20,613- 53,254	19	748,335
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	39,807
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	435,173
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	8	282,627
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	20	631,393
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	26	901,069
2102	CLERICAL ASSOCIATE IIII	D 816	10251	20,095- 48,970	1	42,809
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	12	325,208
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	65,918

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY09	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	52,591
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	43,015
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	38,877
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	28,628
2508	CLERICAL AIDE	D 816	10250	25,414- 30,781	3	79,311
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	66,507
8305	Sr. Hlth Care Pgm Plan An	D 816	83052	45,408- 87,884	1	44,669
	SUBTOTAL FOR OBJECT 001				582	31,609,048

POSITION SCHEDULE FOR U/A 108					582	31,609,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					106	5,756,974
TOTAL FOR U/A 108					688	37,366,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner and Executive									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,710		180,972		140,262
		117 POSTAGE			605		605		
		199 DATA PROCESSING SUPPLIES			8,500				8,500-
		SUBTOTAL FOR SUPPLYS&MATL			49,815		181,577		131,762
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,815		1,815		
		314 OFFICE FURITURE			1,210		1,210		
		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		337 BOOKS-OTHER			49,819		2,419		47,400-
		SUBTOTAL FOR PROPTY&EQUIP			54,844		5,444		49,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,957		3,957		
		402 TELEPHONE & OTHER COMMUNICATNS			1,210		1,210		
		412 RENTALS OF MISC.EQUIP			11,095		1,815		9,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210		1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,210		1,210		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			19,682		9,402		10,280-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	18		1,815	18	1,815		
		671 TRAINING PRGM CITY EMPLOYEES			1,210		1,210		
		686 PROF SERV OTHER			12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS	18		15,025	18	3,025		12,000-
		SUBTOTAL FOR BUDGET CODE 1101	18		139,366	18	199,448		60,082
		TOTAL FOR OFFICE OF THE COMMISSIONER	18		139,366	18	199,448		60,082
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1012 RICHMOND DISTRICT HEALTH CENTER WITH ACS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			125,500				125,500-
		SUBTOTAL FOR OTHR SER&CHR			125,500				125,500-
		SUBTOTAL FOR BUDGET CODE 1012			125,500				125,500-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1110 Admin, EEO, HR, Operations										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			5,000				5,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			512,153			512,153	
			100 SUPPLIES + MATERIALS - GENERAL			242,987			1,075,573	832,586
			101 PRINTING SUPPLIES			124,082			101,324	22,758-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			66,929			54,929	12,000-
			106 MOTOR VEHICLE FUEL			292,331			400,311	107,980
			107 MEDICAL, SURGICAL & LAB SUPPLY			159,533			65,533	94,000-
			109 FUEL OIL			278,265			376,335	98,070
			110 FOOD & FORAGE SUPPLIES			2,000				2,000-
			117 POSTAGE			619,097			150,597	468,500-
			169 MAINTENANCE SUPPLIES			73,155			35,155	38,000-
			170 CLEANING SUPPLIES			16,894			4,394	12,500-
			199 DATA PROCESSING SUPPLIES			24,259			12,259	12,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,416,685			2,788,563	371,878
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,741			23,231	43,510-
			302 TELECOMMUNICATIONS EQUIPMENT			33,585			33,585	
			314 OFFICE FURITURE			5,748			5,748	
			315 OFFICE EQUIPMENT			8,719			8,729	10
			319 SECURITY EQUIPMENT			316,407			99,707	216,700-
			332 PURCH DATA PROCESSING EQUIPT			20,122			20,122	
			337 BOOKS-OTHER			32,624			7,833	24,791-
			SUBTOTAL FOR PROPTY&EQUIP			483,946			198,955	284,991-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,386,295			4,237,119	149,176-
		819001	40X CONTRACTUAL SERVICES-GENERAL			280,000				280,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			98,000			98,000	
			400 CONTRACTUAL SERVICES-GENERAL			233,927			184,652	49,275-
			402 TELEPHONE & OTHER COMMUNICATNS			763,169			219,069	544,100-
			403 OFFICE SERVICES			4,460			1,141	3,319-
			407 MAINT & REP OF MOTOR VEH EQUIP			7,617			7,617	
		856001	41D RENTALS - LAND BLDGS & STRUCTS			473,555			473,555	
			412 RENTALS OF MISC.EQUIP			273,902			209,185	64,717-
			414 RENTALS - LAND BLDGS & STRUCTS			4,567,305			4,767,305	200,000
			417 ADVERTISING			59,135			26,135	33,000-
		856001	42C HEAT LIGHT & POWER			6,641,634			6,641,634	
		858001	42G DATA PROCESSING SERVICES			1,000			1,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,035		44,035		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,916		1,441		15,475-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,367		4,367		5,000-
		499	OTHER EXPENSES - GENERAL		1,829,050		1,064,886		764,164-
		SUBTOTAL FOR OTHR SER&CHR			19,687,367		17,981,141		1,706,226-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	1,516,370	7	41,370		1,475,000-
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12	211,182	12	157,182		54,000-
		608	MAINT & REP GENERAL	11	75,594	11	19,004		56,590-
		612	OFFICE EQUIPMENT MAINTENANCE	42	69,608	42	36,608		33,000-
		613	DATA PROCESSING EQUIPMENT	6	12,324	6	7,324		5,000-
		615	PRINTING CONTRACTS	1	8,056	1	8,056		
		619	SECURITY SERVICES	3	371,000	3	151,077		219,923-
		622	TEMPORARY SERVICES	6	211,046	6	71,546		139,500-
		624	CLEANING SERVICES	18	150,925	18	237,925		87,000
		651	AIDS SERVICES	1	42,000			1-	42,000-
		660	ECONOMIC DEVELOPMENT	4	81,882	4	11,882		70,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	228,014	7	75,914		152,100-
		676	MAINT & OPER OF INFRASTRUCTURE	54	1,196,862	54	397,862		799,000-
		681	PROF SERV ACCTING & AUDITING	1	15,746	1	15,746		
		686	PROF SERV OTHER		207,097		42,695		164,402-
		SUBTOTAL FOR CNTRCTL SVCS		176	4,403,974	175	1,280,459	1-	3,123,515-
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		176	27,045,972	175	22,303,118	1-	4,742,854-
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,460		36,142		24,682
		199	DATA PROCESSING SUPPLIES		7,385		21,385		14,000
		SUBTOTAL FOR SUPPLYS&MATL			18,845		57,527		38,682
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,175				1,175-
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		2,273		4,277		2,004
		319	SECURITY EQUIPMENT		1,069		1,069		
		332	PURCH DATA PROCESSING EQUIPT		22,771		42,771		20,000
		337	BOOKS-OTHER		2,138		2,138		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						36,911			57,740		20,829
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			8,504			8,554		50
			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						490,256			528,268		38,012
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200					200-
			602 TELECOMMUNICATIONS MAINT	8		4,378	8		7,836		3,458
			612 OFFICE EQUIPMENT MAINTENANCE			3,208			3,208		
			613 DATA PROCESSING EQUIPMENT			2,805					2,805-
			624 CLEANING SERVICES			2,139			2,139		
			671 TRAINING PRGM CITY EMPLOYEES			11,000					11,000-
			686 PROF SERV OTHER			4,000					4,000-
SUBTOTAL FOR CNTRCTL SVCS				8		27,730	8		13,183		14,547-
SUBTOTAL FOR BUDGET CODE 1111				8		573,742	8		656,718		82,976
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,104			16,583		521-
			101 PRINTING SUPPLIES			3,316			3,316		
			117 POSTAGE			1,764			2,764		1,000
			199 DATA PROCESSING SUPPLIES			16,995			21,995		5,000
SUBTOTAL FOR SUPPLYS&MATL						39,179			44,658		5,479
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,939			7,739		4,800
			302 TELECOMMUNICATIONS EQUIPMENT			3,528			5,528		2,000
			314 OFFICE FURITURE			9,950			9,950		
			315 OFFICE EQUIPMENT			1,658			1,658		
			332 PURCH DATA PROCESSING EQUIPT			43,769			23,769		20,000-
			337 BOOKS-OTHER			553			553		
SUBTOTAL FOR PROPTY&EQUIP						62,397			49,197		13,200-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,739			7,739		
			402 TELEPHONE & OTHER COMMUNICATNS			553			553		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		5,527		5,527		
		412	RENTALS OF MISC.EQUIP		11,055		11,055		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		221		2,279-
		453	OVERNIGHT TRVL EXP-GENERAL		764		2,764		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					30,138		27,859		2,279-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,451,557			1-	2,451,557-
		602	TELECOMMUNICATIONS MAINT		638		138		500-
		612	OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
		613	DATA PROCESSING EQUIPMENT		4,934		12,934		8,000
		615	PRINTING CONTRACTS		231		231		
		622	TEMPORARY SERVICES		6,848		5,528		1,320-
		624	CLEANING SERVICES		2,211		2,211		
		671	TRAINING PRGM CITY EMPLOYEES		3,549		7,369		3,820
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
SUBTOTAL FOR CNTRCTL SVCS				3	2,472,842	2	31,285	1-	2,441,557-
SUBTOTAL FOR BUDGET CODE 1114				3	2,604,556	2	152,999	1-	2,451,557-
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,579		253,664		177,085
		101	PRINTING SUPPLIES		6,505		1,842		4,663-
		117	POSTAGE		11,143				11,143-
		199	DATA PROCESSING SUPPLIES		35,353		11,353		24,000-
SUBTOTAL FOR SUPPLYS&MATL					129,580		266,859		137,279
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,892		1,892		
		302	TELECOMMUNICATIONS EQUIPMENT		1,143		643		500-
		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		
		337	BOOKS-OTHER		5,588		88		5,500-
SUBTOTAL FOR PROPTY&EQUIP					57,478		49,678		7,800-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		750				750-
		412	RENTALS OF MISC.EQUIP		37,077		62,077		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		586		586		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		499	OTHER EXPENSES - GENERAL		1,132,250				1,132,250-	
		SUBTOTAL FOR OTHR SER&CHR				1,173,381		63,381	1,110,000-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		882		882			
		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		57,358				57,358-	
		624	CLEANING SERVICES		1,198		6,198		5,000	
		671	TRAINING PRGM CITY EMPLOYEES		19,585		17,851		1,734-	
		684	PROF SERV COMPUTER SERVICES	2	205,123	2	1,183,816		978,693	
		686	PROF SERV OTHER	14	776,240	14	248,740		527,500-	
		SUBTOTAL FOR CNTRCTL SVCS			28	1,071,157	28	1,464,621		393,464
		SUBTOTAL FOR BUDGET CODE 1115			28	2,431,596	28	1,844,539		587,057-
BUDGET CODE: 1116 Finance - Medicaid Revenue										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		690,000		690,000			
		SUBTOTAL FOR CNTRCTL SVCS				690,000		690,000		
		SUBTOTAL FOR BUDGET CODE 1116				690,000		690,000		
BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,847		359,973		306,126	
		101	PRINTING SUPPLIES		1,000				1,000-	
		110	FOOD & FORAGE SUPPLIES		93		93			
		117	POSTAGE		1,643		643		1,000-	
		199	DATA PROCESSING SUPPLIES		151,468		14,492		136,976-	
		SUBTOTAL FOR SUPPLYS&MATL				208,051		375,201	167,150	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		402		402			
		302	TELECOMMUNICATIONS EQUIPMENT		1,123		623		500-	
		314	OFFICE FURITURE		14,776		13,776		1,000-	
		315	OFFICE EQUIPMENT		7,500				7,500-	
		332	PURCH DATA PROCESSING EQUIPT		60,127		14,127		46,000-	
		337	BOOKS-OTHER		18,858		1,358		17,500-	
		SUBTOTAL FOR PROPTY&EQUIP				102,786		30,286	72,500-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			12,500				12,500-
		403	OFFICE SERVICES			500				500-
		412	RENTALS OF MISC.EQUIP			23,819			13,819	10,000-
		417	ADVERTISING			10,000				10,000-
	858001	426	DATA PROCESSING SERVICES			658,853			658,853	
		451	NON OVERNIGHT TRVL EXP-GENERAL			730			3,230	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL			17,635			2,430	15,205-
		499	OTHER EXPENSES - GENERAL			21,300			70,960	49,660
			SUBTOTAL FOR OTHR SER&CHR			748,837			749,292	455
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			46,784				46,784-
		612	OFFICE EQUIPMENT MAINTENANCE			190			190	
		613	DATA PROCESSING EQUIPMENT			130,033			15,033	115,000-
		622	TEMPORARY SERVICES			25,000				25,000-
		624	CLEANING SERVICES			487			487	
		660	ECONOMIC DEVELOPMENT			2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES			25,019			25,019	
		676	MAINT & OPER OF INFRASTRUCTURE			994			994	
		684	PROF SERV COMPUTER SERVICES			28,150			28,150	
		686	PROF SERV OTHER	16		141,412	16		79,412	62,000-
			SUBTOTAL FOR CNTRCTL SVCS	16		400,069	16		149,285	250,784-
70			FXD MIS CHGS							
		794	TRAINING CITY EMPLOYEES			500			500	
			SUBTOTAL FOR FXD MIS CHGS			500			500	
			SUBTOTAL FOR BUDGET CODE 1140	16		1,460,243	16		1,304,564	155,679-
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			153,993			54,148	99,845-
		117	POSTAGE			687			187	500-
		170	CLEANING SUPPLIES			38				38-
		199	DATA PROCESSING SUPPLIES			1,521,020			237,779	1,283,241-
			SUBTOTAL FOR SUPPLYS&MATL			1,675,738			292,114	1,383,624-
30			PROPTY&EQUIP							
		314	OFFICE FURITURE			745			745	
		315	OFFICE EQUIPMENT			13,084				13,084-
		319	SECURITY EQUIPMENT			1,067			1,067	
		332	PURCH DATA PROCESSING EQUIPT			193,776			53,776	140,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
337 BOOKS-OTHER						1,122			1,122	
SUBTOTAL FOR PROPTY&EQUIP						209,794			56,710	153,084-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			30,000			30,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL			151,000				151,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL			120,800				120,800-
		858001	40X CONTRACTUAL SERVICES-GENERAL			112,573				112,573-
		400	CONTRACTUAL SERVICES-GENERAL			113,852			80,961	32,891-
		402	TELEPHONE & OTHER COMMUNICATNS			24,800				24,800-
		403	OFFICE SERVICES			3,916			3,916	
		412	RENTALS OF MISC.EQUIP			15,500				15,500-
		417	ADVERTISING			3,194			3,194	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,066			66	2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		499	OTHER EXPENSES - GENERAL			758,246			758,246	
SUBTOTAL FOR OTHR SER&CHR						1,340,947			876,383	464,564-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			529,614				529,614-
			602 TELECOMMUNICATIONS MAINT			1,000				1,000-
			613 DATA PROCESSING EQUIPMENT	22		865,277	22		192,280	672,997-
			671 TRAINING PRGM CITY EMPLOYEES			24,808			14,808	10,000-
			684 PROF SERV COMPUTER SERVICES	3		62,683	3		62,683	
			686 PROF SERV OTHER			1,082,680				1,082,680-
SUBTOTAL FOR CNTRCTL SVCS				25		2,566,062	25		269,771	2,296,291-
SUBTOTAL FOR BUDGET CODE 1150				25		5,792,541	25		1,494,978	4,297,563-
BUDGET CODE: 1712 DMH-PROGRAMS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
			199 DATA PROCESSING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL						2,000				2,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
			337 BOOKS-OTHER			11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP						13,000				13,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						272,191	272,191
			417 ADVERTISING			100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR						100,000			272,191	172,191

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			55,000				55,000-	
		686 PROF SERV OTHER			102,191				102,191-	
		SUBTOTAL FOR CNTRCTL SVCS			157,191				157,191-	
		SUBTOTAL FOR BUDGET CODE 1712			272,191				272,191	
BUDGET CODE: 2638 WORK EXPERIENCE PROG										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,201				500	
		SUBTOTAL FOR SUPPLYS&MATL			1,201				500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-	
		SUBTOTAL FOR OTHR SER&CHR			500				500-	
		SUBTOTAL FOR BUDGET CODE 2638			1,701				1,701	
BUDGET CODE: 9911 City Council U/A 111										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			175,000				175,000-	
		SUBTOTAL FOR CNTRCTL SVCS			175,000				175,000-	
		SUBTOTAL FOR BUDGET CODE 9911			175,000				175,000-	
TOTAL FOR ADMINISTRATION			256		41,173,042	254		28,720,808	2-	12,452,234-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1312 OEM ADVERTISING SERVICES										
40 OTHR SER&CHR		417 ADVERTISING			209,935				209,935-	
		SUBTOTAL FOR OTHR SER&CHR			209,935				209,935-	
		SUBTOTAL FOR BUDGET CODE 1312			209,935				209,935-	
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			39,999				39,999	
		101 PRINTING SUPPLIES			91,001				91,001	
		SUBTOTAL FOR SUPPLYS&MATL			131,000				131,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1612					131,000	131,000			
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10		SUPPLYS&MATL			5,432				5,432-
		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		117 POSTAGE			104,040				104,040-
		199 DATA PROCESSING SUPPLIES			112,472				112,472-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			72,000				72,000-
		314 OFFICE FURITURE			1,200				1,200-
		315 OFFICE EQUIPMENT			6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT			7,030				7,030-
		337 BOOKS-OTHER			86,230				86,230-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			1,007				1,007-
		403 OFFICE SERVICES			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			1,266				1,266-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,700				1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,973				6,973-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			13,900				13,900-
		600 CONTRACTUAL SERVICES GENERAL			100				100-
		608 MAINT & REP GENERAL			300				300-
		612 OFFICE EQUIPMENT MAINTENANCE			5,500				5,500-
		622 TEMPORARY SERVICES			3,850				3,850-
		624 CLEANING SERVICES			12,175				12,175-
		660 ECONOMIC DEVELOPMENT			7,200				7,200-
		671 TRAINING PRGM CITY EMPLOYEES			6,300				6,300-
		686 PROF SERV OTHER			49,325				49,325-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1629					255,000	255,000-			
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10		SUPPLYS&MATL			32,200				32,200-
		199 DATA PROCESSING SUPPLIES			32,200				32,200-
SUBTOTAL FOR SUPPLYS&MATL									
SUBTOTAL FOR BUDGET CODE 2028					32,200	32,200-			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR OPERATIONS SUPPORT					628,135			131,000	497,135-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,289			28,141	6,148-
		117 POSTAGE			4,645			12,170	7,525
		199 DATA PROCESSING SUPPLIES			26,711			13,711	13,000-
SUBTOTAL FOR SUPPLYS&MATL					65,645			54,022	11,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,049			4,049	3,000
		302 TELECOMMUNICATIONS EQUIPMENT			5,825			1,825	4,000-
		314 OFFICE FURITURE			5,995			5,995	
		315 OFFICE EQUIPMENT			5,200			3,456	1,744-
		319 SECURITY EQUIPMENT			61			61	
		332 PURCH DATA PROCESSING EQUIPT			5,939			15,305	9,366
		337 BOOKS-OTHER			94,026			62,682	31,344-
SUBTOTAL FOR PROPTY&EQUIP					118,095			93,373	24,722-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			365			365	
		402 TELEPHONE & OTHER COMMUNICATNS			913			913	
		403 OFFICE SERVICES			750				750-
		412 RENTALS OF MISC.EQUIP			25,167			45,167	20,000
		417 ADVERTISING			182,507			268,424	85,917
		451 NON OVERNIGHT TRVL EXP-GENERAL			768			5,868	5,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,217			1,217	3,000-
SUBTOTAL FOR OTHR SER&CHR					214,787			321,954	107,167
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,608			608	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE			65				65-
		613 DATA PROCESSING EQUIPMENT			1,000				1,000-
		615 PRINTING CONTRACTS			879,661			50,000	829,661-
		622 TEMPORARY SERVICES	10		11,519	10		35,519	24,000
		624 CLEANING SERVICES						5,172	5,172
		660 ECONOMIC DEVELOPMENT			243			243	
		671 TRAINING PRGM CITY EMPLOYEES			1,825			1,825	
		676 MAINT & OPER OF INFRASTRUCTURE			608			608	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
686 PROF SERV OTHER			34		398,245	34		247,145	151,100-
SUBTOTAL FOR CNTRCTL SVCS			44		1,295,774	44		341,120	954,654-
SUBTOTAL FOR BUDGET CODE 1130			44		1,694,301	44		810,469	883,832-
BUDGET CODE: 1138 PH Law Social Distancing Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			552				552-
		199 DATA PROCESSING SUPPLIES			4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,552				4,552-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			4,448				4,448-
SUBTOTAL FOR OTHR SER&CHR					4,448				4,448-
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1138					16,000				16,000-
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,434				7,434-
		101 PRINTING SUPPLIES			331				331-
		199 DATA PROCESSING SUPPLIES			12,004				12,004-
SUBTOTAL FOR SUPPLYS&MATL					19,769				19,769-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500				500-
		314 OFFICE FURITURE			614				614-
		315 OFFICE EQUIPMENT			500				500-
		319 SECURITY EQUIPMENT			5,700				5,700-
		332 PURCH DATA PROCESSING EQUIPT			6,996				6,996-
		337 BOOKS-OTHER			2,004				2,004-
SUBTOTAL FOR PROPTY&EQUIP					16,314				16,314-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			750				750-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,235				1,235-
SUBTOTAL FOR OTHR SER&CHR					6,985				6,985-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			932				932-
		686 PROF SERV OTHER			6,000				6,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					6,932				6,932-
SUBTOTAL FOR BUDGET CODE 1912					50,000				50,000-
TOTAL FOR LEGAL			44		1,760,301	44		810,469	949,832-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			318		43,700,844	316		29,861,725	2- 13,839,119-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,974,232	43,700,844	13,152,683	29,861,725	13,839,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,700,844		29,861,725	13,839,119-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,355,119	14,858,303	8,496,816-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	19,076,524	14,152,449	4,924,075-
FEDERAL - C.D.			
FEDERAL - OTHER	271,000	28,272	242,728-
INTRA-CITY SALES	308,201	132,701	175,500-
TOTAL	43,700,844	29,861,725	13,839,119-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			29,780			46,240	16,460
		101	PRINTING SUPPLIES			20,100			10,362	9,738-
		117	POSTAGE			400			25,906	25,506
		199	DATA PROCESSING SUPPLIES			16,580			16,580	
	SUBTOTAL FOR SUPPLYS&MATL					66,860			99,088	32,228
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,435			162,435	160,000
		302	TELECOMMUNICATIONS EQUIPMENT			1,622			2,072	450
		314	OFFICE FURITURE			20,725			20,725	
		315	OFFICE EQUIPMENT			3,000			36,268	33,268
		319	SECURITY EQUIPMENT			4,943			15,543	10,600
		332	PURCH DATA PROCESSING EQUIPT			5,770			124,348	118,578
		337	BOOKS-OTHER			500			82,899	82,399
	SUBTOTAL FOR PROPTY&EQUIP					38,995			444,290	405,295
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			250,376			290,145	39,769
		402	TELEPHONE & OTHER COMMUNICATNS			450				450-
		403	OFFICE SERVICES			500				500-
		412	RENTALS OF MISC.EQUIP			77,899			82,899	5,000
		417	ADVERTISING			2,572			2,072	500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,526			725	801-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,362			10,362	
	SUBTOTAL FOR OTHR SER&CHR					343,685			386,203	42,518
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						15,543	15,543
		602	TELECOMMUNICATIONS MAINT	1		3,109	1		3,109	
		608	MAINT & REP GENERAL	2		10,362	2		10,362	
		612	OFFICE EQUIPMENT MAINTENANCE	11		22,971	11		84,971	62,000
		613	DATA PROCESSING EQUIPMENT			2,000				2,000-
		615	PRINTING CONTRACTS	9		165,435	9		155,435	10,000-
		622	TEMPORARY SERVICES	3		462,952	3		212,428	250,524-
		624	CLEANING SERVICES	1		6,438			6,438	1-
		660	ECONOMIC DEVELOPMENT			2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES			7,072			2,072	5,000-
		686	PROF SERV OTHER			15,656			65,656	50,000
	SUBTOTAL FOR CNTRCTL SVCS					27	26		556,014	141,981-
SUBTOTAL FOR BUDGET CODE 2190				27		1,147,535	26		1,485,595	338,060

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 2192 Vital Statistics I/C with HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2192			5,000				5,000-
TOTAL FOR BIOSTATISTICS				27	1,152,535	26	1,485,595	1-	333,060
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			1,521			1,521	
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,502			502	2,000-
		169 MAINTENANCE SUPPLIES			107,268			104,318	2,950-
		170 CLEANING SUPPLIES			5,502			502	5,000-
		199 DATA PROCESSING SUPPLIES			1,004			1,004	
		SUBTOTAL FOR SUPPLYS&MATL			139,651			129,251	10,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,454			13,454	12,000
		314 OFFICE FURITURE			1,506			1,506	
		315 OFFICE EQUIPMENT			2,510			2,510	
		319 SECURITY EQUIPMENT			65,766			65,766	
		332 PURCH DATA PROCESSING EQUIPT			6,024			6,024	
		337 BOOKS-OTHER			8,033			8,033	
		SUBTOTAL FOR PROPTY&EQUIP			85,293			97,293	12,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			92,373			92,373	
		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			106,022			104,422	1,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		35,142	5		35,142	
		602 TELECOMMUNICATIONS MAINT	3		2,510	3		2,510	

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	6	14,057	6	14,057		
		612	OFFICE EQUIPMENT MAINTENANCE		587		587		
		671	TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024		
		676	MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527		
SUBTOTAL FOR CNTRCTL SVCS				37	188,847	37	188,847		
SUBTOTAL FOR BUDGET CODE 2116				37	519,813	37	519,813		
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10		100	SUPPLIES + MATERIALS - GENERAL		40,760		54,535		13,775
		101	PRINTING SUPPLIES		2,001		2,001		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,275,671		1,946,710		328,961-
		110	FOOD & FORAGE SUPPLIES		5,389		1,389		4,000-
		117	POSTAGE		39,002		9,002		30,000-
		199	DATA PROCESSING SUPPLIES		55,966		23,677		32,289-
SUBTOTAL FOR SUPPLYS&MATL					2,418,789		2,037,314		381,475-
30		300	EQUIPMENT GENERAL		6,651		6,651		
		302	TELECOMMUNICATIONS EQUIPMENT		3,953		3,953		
		307	MEDICAL,SURGICAL & LAB EQUIP		107,105		148,637		41,532
		314	OFFICE FURITURE		25,050		3,550		21,500-
		315	OFFICE EQUIPMENT		6,602		6,602		
		319	SECURITY EQUIPMENT		1,895		1,895		
		332	PURCH DATA PROCESSING EQUIPT		65,689		35,700		29,989-
		337	BOOKS-OTHER		4,997		4,997		
		338	LIBRARY BOOKS		2,761		56,761		54,000
SUBTOTAL FOR PROPTY&EQUIP					224,703		268,746		44,043
40		400	CONTRACTUAL SERVICES-GENERAL		65,427		75,427		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,976		976		2,000-
		403	OFFICE SERVICES		3,261		2,576		685-
		404	TRAVELING EXPENSES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		82,873		142,873		60,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,902		3,902		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,453		5,453		
		454	OVERNIGHT TRVL EXP-SPECIAL		18,978		6,978		12,000-
SUBTOTAL FOR OTHR SER&CHR					184,870		240,185		55,315
60		600	CONTRACTUAL SERVICES GENERAL		2,231		2,231		
		602	TELECOMMUNICATIONS MAINT	3	3,595	3	3,595		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		8,000		48,000		40,000
		608 MAINT & REP GENERAL	31	336,485	31	155,622		180,863-
		612 OFFICE EQUIPMENT MAINTENANCE	13	4,653	13	4,653		
		613 DATA PROCESSING EQUIPMENT		17,000		953		16,047-
		615 PRINTING CONTRACTS	5	1,393	5	65,953		64,560
		622 TEMPORARY SERVICES		8,252		88,252		80,000
		660 ECONOMIC DEVELOPMENT		275				275-
		671 TRAINING PRGM CITY EMPLOYEES		20,873		3,410		17,463-
		SUBTOTAL FOR CNTRCTL SVCS	52	402,757	52	372,669		30,088-
		SUBTOTAL FOR BUDGET CODE 2160	52	3,231,119	52	2,918,914		312,205-
		TOTAL FOR LABORATORIES	89	3,750,932	89	3,438,727		312,205-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2101 DI Admin, Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,576		9,778		5,202
		107 MEDICAL,SURGICAL & LAB SUPPLY				97,778		97,778
		199 DATA PROCESSING SUPPLIES		3,809		2,500		1,309-
		SUBTOTAL FOR SUPPLYS&MATL		8,385		110,056		101,671
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,250		1,250
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314 OFFICE FURITURE		3,125		3,125		
		315 OFFICE EQUIPMENT				3,125		3,125
		332 PURCH DATA PROCESSING EQUIPT		749		3,749		3,000
		337 BOOKS-OTHER		3,741		3,507		234-
		SUBTOTAL FOR PROPTY&EQUIP		8,615		14,756		6,141
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,750		2,750
		403 OFFICE SERVICES		170		1,375		1,205
		412 RENTALS OF MISC.EQUIP		18,858		6,499		12,359-
		417 ADVERTISING				1,500		1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,741		100		5,641-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		250		3,250		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,019		2,500		1,519-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						29,138			18,074	11,064-
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
SUBTOTAL FOR CNTRCTL SVCS						12,500			13,530	1,030
SUBTOTAL FOR BUDGET CODE 2101						58,638			156,416	97,778
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			109,047			51,265	57,782-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,243,790			1,299,563	55,773
			110 FOOD & FORAGE SUPPLIES			764			20,506	19,742
			117 POSTAGE			18,425			4,101	14,324-
			170 CLEANING SUPPLIES						5,109	5,109
			199 DATA PROCESSING SUPPLIES			5,164			215,312	210,148
SUBTOTAL FOR SUPPLYS&MATL						1,377,190			1,595,856	218,666
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			37,590			25,632	11,958-
			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			44,071			97,403	53,332
			337 BOOKS-OTHER			16,682			6,664	10,018-
SUBTOTAL FOR PROPTY&EQUIP						109,276			174,299	65,023
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			546,537			425,632	120,905-
			402 TELEPHONE & OTHER COMMUNICATNS			5,000				5,000-
			403 OFFICE SERVICES			2,917			205	2,712-
			412 RENTALS OF MISC.EQUIP			109,009			46,138	62,871-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			20,001				20,001-
SUBTOTAL FOR OTHR SER&CHR						683,464			471,975	211,489-
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		47,943	8		41,012	6,931-
			612 OFFICE EQUIPMENT MAINTENANCE			5,958			5,126	832-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	5		3,020	5		3,076		56
		615	PRINTING CONTRACTS			6,516			25,632		19,116
		622	TEMPORARY SERVICES						18,582		18,582
		624	CLEANING SERVICES			4,719					4,719-
		660	ECONOMIC DEVELOPMENT	1		7,120				1-	7,120-
		671	TRAINING PRGM CITY EMPLOYEES			12,800					12,800-
		684	PROF SERV COMPUTER SERVICES	3		284,477	3		438,622		154,145
		686	PROF SERV OTHER			476,294			153,794		322,500-
SUBTOTAL FOR CNTRCTL SVCS				17		1,205,407	16		778,121	1-	427,286-
SUBTOTAL FOR BUDGET CODE 2110				17		3,375,337	16		3,020,251	1-	355,086-
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			101,797					101,797-
		622	TEMPORARY SERVICES			50,000					50,000-
		624	CLEANING SERVICES				5		38,804	5	38,804
		671	TRAINING PRGM CITY EMPLOYEES						25,869		25,869
		686	PROF SERV OTHER	12		242,463	12		605,669		363,206
SUBTOTAL FOR CNTRCTL SVCS				12		394,260	17		670,342	5	276,082
SUBTOTAL FOR BUDGET CODE 2112				12		397,874	17		670,342	5	272,468
BUDGET CODE: 2117 Disease Intervention Antropod											
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE			36,000					36,000-
SUBTOTAL FOR CNTRCTL SVCS						36,000					36,000-
SUBTOTAL FOR BUDGET CODE 2117						36,000					36,000-
BUDGET CODE: 2118 Communicable Diseases											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			68,590			38,528		30,062-
		107	MEDICAL,SURGICAL & LAB SUPPLY			81,681			81,681		
		117	POSTAGE			3,774			3,774		
		199	DATA PROCESSING SUPPLIES			3,482			3,482		
SUBTOTAL FOR SUPPLYS&MATL						157,527			127,465		30,062-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			20					20-
			SUBTOTAL FOR OTHR SER&CHR			11,923			11,403		520-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			7,137			7,137		
			686 PROF SERV OTHER			427,824			257,644		170,180-
			SUBTOTAL FOR CNTRCTL SVCS			434,961			264,781		170,180-
			SUBTOTAL FOR BUDGET CODE 2118			604,411			403,649		200,762-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			42			1,016		974
			199 DATA PROCESSING SUPPLIES						2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			42			3,016		2,974
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000		1,000
			315 OFFICE EQUIPMENT						1,000		1,000
			319 SECURITY EQUIPMENT						2,796		2,796
			SUBTOTAL FOR PROPTY&EQUIP						4,796		4,796
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			17,770			5,000		12,770-
			SUBTOTAL FOR CNTRCTL SVCS			17,770			5,000		12,770-
			SUBTOTAL FOR BUDGET CODE 2120			17,812			17,812		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,551			2,089		19,462-
			107 MEDICAL, SURGICAL & LAB SUPPLY			1,121,920			940,693		181,227-
			117 POSTAGE			5,000			2,172		2,828-
			199 DATA PROCESSING SUPPLIES			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,153,471			944,954		208,517-

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 OPERATING BUDGET
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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,617					5,617-	
		307	MEDICAL,SURGICAL & LAB EQUIP			6,822			10,861		4,039	
		314	OFFICE FURITURE			11,021					11,021-	
		315	OFFICE EQUIPMENT			4,000					4,000-	
		319	SECURITY EQUIPMENT						5,430		5,430	
		332	PURCH DATA PROCESSING EQUIPT			6,139					6,139-	
		337	BOOKS-OTHER			475			1,086		611	
		SUBTOTAL FOR PROPTY&EQUIP				34,074			17,377		16,697-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			12,320					12,320-	
		402	TELEPHONE & OTHER COMMUNICATNS			200					200-	
		403	OFFICE SERVICES			5,328			1,086		4,242-	
		412	RENTALS OF MISC.EQUIP			213					213-	
		417	ADVERTISING			3,000					3,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-	
		496	ALLOWANCES TO PARTICIPANTS			105					105-	
		499	OTHER EXPENSES - GENERAL						467,751		467,751	
		SUBTOTAL FOR OTHR SER&CHR				26,166			468,837		442,671	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			103,087			28,605		74,482-	
		602	TELECOMMUNICATIONS MAINT			1,250					1,250-	
		608	MAINT & REP GENERAL		5	21,200		5	18,463		2,737-	
		612	OFFICE EQUIPMENT MAINTENANCE			1,200					1,200-	
		615	PRINTING CONTRACTS			18,727					18,727-	
		622	TEMPORARY SERVICES			16,003					16,003-	
		660	ECONOMIC DEVELOPMENT			14					14-	
		671	TRAINING PRGM CITY EMPLOYEES			5,000					5,000-	
		686	PROF SERV OTHER			5,913					5,913-	
		SUBTOTAL FOR CNTRCTL SVCS				5	172,394		5	47,068		125,326-
	SUBTOTAL FOR BUDGET CODE 2121				5	1,386,105		5	1,478,236		92,131	
BUDGET CODE: 2130 TB Reimbursement/Hospitalization												
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT			595,198			908,698		313,500	
	SUBTOTAL FOR SOCIAL SERV					595,198			908,698		313,500	
	SUBTOTAL FOR BUDGET CODE 2130					595,198			908,698		313,500	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization												

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			26,566			254,819	228,253
		107	MEDICAL,SURGICAL & LAB SUPPLY			799,255			2,776,610	1,977,355
		110	FOOD & FORAGE SUPPLIES			806				806-
		117	POSTAGE			25,342				25,342-
		199	DATA PROCESSING SUPPLIES			9,880				9,880-
			SUBTOTAL FOR SUPPLYS&MATL			861,849			3,031,429	2,169,580
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			500				500-
		302	TELECOMMUNICATIONS EQUIPMENT			2,500				2,500-
		307	MEDICAL,SURGICAL & LAB EQUIP			18,000				18,000-
		314	OFFICE FURITURE			40,000				40,000-
		332	PURCH DATA PROCESSING EQUIPT			240,355				240,355-
		337	BOOKS-OTHER			4,198				4,198-
			SUBTOTAL FOR PROPTY&EQUIP			305,553				305,553-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			37,654			37,654	
		403	OFFICE SERVICES			1,202				1,202-
		412	RENTALS OF MISC.EQUIP			2,000				2,000-
		417	ADVERTISING			150,000				150,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,711				1,711-
			SUBTOTAL FOR OTHR SER&CHR			192,567			37,654	154,913-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			9,950				9,950-
		613	DATA PROCESSING EQUIPMENT			67,300				67,300-
		615	PRINTING CONTRACTS			42,864				42,864-
		622	TEMPORARY SERVICES			141,000				141,000-
		686	PROF SERV OTHER			1,448,000				1,448,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,709,114				1,709,114-
			SUBTOTAL FOR BUDGET CODE 2140			3,069,083			3,069,083	
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			19,225			75,438	56,213
		101	PRINTING SUPPLIES			477			477	
		106	MOTOR VEHICLE FUEL			4,773			4,773	
		107	MEDICAL,SURGICAL & LAB SUPPLY			4,575,925			190,925	4,385,000-
		117	POSTAGE			1,909			1,909	
		199	DATA PROCESSING SUPPLIES			14,592			22,864	8,272
			SUBTOTAL FOR SUPPLYS&MATL			4,616,901			296,386	4,320,515-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,091		191		1,900-
		302	TELECOMMUNICATIONS EQUIPMENT		2,531		1,146		1,385-
		314	OFFICE FURITURE		4,773		4,773		
		315	OFFICE EQUIPMENT		115				115-
		332	PURCH DATA PROCESSING EQUIPT		29,092		29,092		
		337	BOOKS-OTHER		8,205		8,205		
		SUBTOTAL FOR PROPTY&EQUIP			46,807		43,407		3,400-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,494,690		2,483,752		5,010,938-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		707,639		707,639		
		403	OFFICE SERVICES		16,372				16,372-
		412	RENTALS OF MISC.EQUIP		25,293		26,293		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,080				3,080-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,216		1,909		9,307-
		SUBTOTAL FOR OTHR SER&CHR			8,324,950		3,286,253		5,038,697-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	3,723,066	15	6,951,066		3,228,000
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		615	PRINTING CONTRACTS		11,949				11,949-
		622	TEMPORARY SERVICES		5,150		4,773		377-
		651	AIDS SERVICES	45	2,952,041	45	2,124,041		828,000-
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER	6	4,773	6	4,773		
		SUBTOTAL FOR CNTRCTL SVCS			84	6,702,321	84	9,089,995	2,387,674
		SUBTOTAL FOR BUDGET CODE 2150			84	19,690,979	84	12,716,041	6,974,938-
BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,582		11,092		9,490-
		101	PRINTING SUPPLIES		701		701		
		110	FOOD & FORAGE SUPPLIES		522		2,522		2,000
		117	POSTAGE		66,464		3,973		62,491-
		199	DATA PROCESSING SUPPLIES		20,500		15,211		5,289-
		SUBTOTAL FOR SUPPLYS&MATL			108,769		33,499		75,270-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,525				1,525-
		302	TELECOMMUNICATIONS EQUIPMENT		1,087		1,087		
		314	OFFICE FURITURE		31,365		2,205		29,160-
		315	OFFICE EQUIPMENT		2,381		1,906		475-
		332	PURCH DATA PROCESSING EQUIPT		5,364		25,864		20,500
		337	BOOKS-OTHER		112,332		4,332		108,000-
		338	LIBRARY BOOKS		2,205		2,205		
			SUBTOTAL FOR PROPTY&EQUIP		156,259		37,599		118,660-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		393,985				393,985-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		36,233		19,001		17,232-
		402	TELEPHONE & OTHER COMMUNICATNS		200				200-
		403	OFFICE SERVICES		6,150		2,100		4,050-
		412	RENTALS OF MISC.EQUIP		16,694		20,864		4,170
		417	ADVERTISING		1,045		11,024		9,979
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,838		2,301		4,537-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,210		5,868		4,658
		453	OVERNIGHT TRVL EXP-GENERAL		701		701		
		454	OVERNIGHT TRVL EXP-SPECIAL		14,394		7,045		7,349-
			SUBTOTAL FOR OTHR SER&CHR		477,450		68,904		408,546-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,096				5,096-
		602	TELECOMMUNICATIONS MAINT	1	17,358	1	1,358		16,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,662		1,662		
		615	PRINTING CONTRACTS		215,099		680		214,419-
		622	TEMPORARY SERVICES		22,001		536		21,465-
		671	TRAINING PRGM CITY EMPLOYEES		1,274		38,274		37,000
		676	MAINT & OPER OF INFRASTRUCTURE		1,500				1,500-
		686	PROF SERV OTHER		107,647		5,166		102,481-
			SUBTOTAL FOR CNTRCTL SVCS	1	371,637	1	47,676		323,961-
			SUBTOTAL FOR BUDGET CODE 2180	1	1,114,115	1	187,678		926,437-
BUDGET CODE: 2182 Epidemiology Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,125		7,125		5,000
		199	DATA PROCESSING SUPPLIES		107		95,107		95,000
			SUBTOTAL FOR SUPPLYS&MATL		2,232		102,232		100,000

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MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		314	OFFICE FURITURE		102		102		
		332	PURCH DATA PROCESSING EQUIPT		13,232		13,232		
		337	BOOKS-OTHER		570		570		
SUBTOTAL FOR PROPTY&EQUIP					13,904		13,904		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,664		3,664		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,125		7,125		
SUBTOTAL FOR OTHR SER&CHR					10,789		10,789		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	9,430	15	453,840		444,410
		671	TRAINING PRGM CITY EMPLOYEES		8,245		8,245		
		686	PROF SERV OTHER	7	475,000	7	64,284		410,716-
SUBTOTAL FOR CNTRCTL SVCS					22	492,675	22	526,369	33,694
SUBTOTAL FOR BUDGET CODE 2182					22	519,600	22	653,294	133,694
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		134,632				134,632-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,354				1,354-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		50,000				50,000-
		199	DATA PROCESSING SUPPLIES		115,326				115,326-
SUBTOTAL FOR SUPPLYS&MATL					303,812				303,812-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		7,228				7,228-
		332	PURCH DATA PROCESSING EQUIPT		339,313				339,313-
		337	BOOKS-OTHER		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP					349,041				349,041-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		590,114				590,114-
		400	CONTRACTUAL SERVICES-GENERAL		74,910				74,910-
		417	ADVERTISING		120,000				120,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,225				5,225-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,278				3,278-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		496	ALLOWANCES TO PARTICIPANTS		60,500				60,500-
		499	OTHER EXPENSES - GENERAL				1,130,445		1,130,445
SUBTOTAL FOR OTHR SER&CHR					864,027		1,130,445		266,418
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		20,084				20,084-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			30,223				30,223-
		686 PROF SERV OTHER			225,291				225,291-
		SUBTOTAL FOR CNTRCTL SVCS			275,598				275,598-
		SUBTOTAL FOR BUDGET CODE 2184			1,792,478			1,130,445	662,033-
BUDGET CODE:	3512	AIDS PREVENTION IC W/ DOE							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			33,948				33,948-
		SUBTOTAL FOR CNTRCTL SVCS			33,948				33,948-
		SUBTOTAL FOR BUDGET CODE 3512			33,948				33,948-
BUDGET CODE:	3518	EXPANDED & INTERGRATED HIV TESTING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,024				18,024-
		107 MEDICAL,SURGICAL & LAB SUPPLY			700,255				700,255-
		SUBTOTAL FOR SUPPLYS&MATL			718,279				718,279-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			1,175				1,175-
		SUBTOTAL FOR PROPTY&EQUIP			1,175				1,175-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			106,337				106,337-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,912				4,912-
		454 OVERNIGHT TRVL EXP-SPECIAL			750				750-
		499 OTHER EXPENSES - GENERAL			1,831				1,831-
		SUBTOTAL FOR OTHR SER&CHR			113,830				113,830-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,495				2,495-
		686 PROF SERV OTHER			3,278,523				3,278,523-
		SUBTOTAL FOR CNTRCTL SVCS			3,281,018				3,281,018-
		SUBTOTAL FOR BUDGET CODE 3518			4,114,302				4,114,302-
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-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
30			PROPTY&EQUIP							
		315	OFFICE EQUIPMENT			16,000				16,000-
		332	PURCH DATA PROCESSING EQUIPT			29,063				29,063-
		337	BOOKS-OTHER			434				434-
			SUBTOTAL FOR PROPTY&EQUIP			45,497				45,497-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			511				511-
		403	OFFICE SERVICES			30,000				30,000-
		412	RENTALS OF MISC.EQUIP			12,328				12,328-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,217				1,217-
		454	OVERNIGHT TRVL EXP-SPECIAL			7,563				7,563-
			SUBTOTAL FOR OTHR SER&CHR			51,619				51,619-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			31,572,489			10,000,000	21,572,489-
		602	TELECOMMUNICATIONS MAINT			1,375				1,375-
		671	TRAINING PRGM CITY EMPLOYEES			4,226				4,226-
		686	PROF SERV OTHER			1,035,128				1,035,128-
			SUBTOTAL FOR CNTRCTL SVCS			32,613,218			10,000,000	22,613,218-
			SUBTOTAL FOR BUDGET CODE 3538			32,749,617			10,000,000	22,749,617-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			7,796			71,521	63,725
		101	PRINTING SUPPLIES			4,306			5,000	694
		107	MEDICAL,SURGICAL & LAB SUPPLY			284,698			379,805	95,107
		117	POSTAGE			202			600	398
		199	DATA PROCESSING SUPPLIES			9,122			5,000	4,122-
			SUBTOTAL FOR SUPPLYS&MATL			306,124			461,926	155,802
30			PROPTY&EQUIP							
		307	MEDICAL,SURGICAL & LAB EQUIP			540				540-
		315	OFFICE EQUIPMENT			640			958	318
		332	PURCH DATA PROCESSING EQUIPT			9,152			15,000	5,848
		337	BOOKS-OTHER						1,000	1,000
		338	LIBRARY BOOKS			2,000			48,750	46,750
			SUBTOTAL FOR PROPTY&EQUIP			12,332			65,708	53,376
40			OTHR SER&CHR							
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	226001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL			40,000				40,000-
		400	CONTRACTUAL SERVICES-GENERAL			1,000			67,000	66,000

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
		412	RENTALS OF MISC.EQUIP						2,700	2,700	
		417	ADVERTISING			2,645			22,399	19,754	
		451	NON OVERNIGHT TRVL EXP-GENERAL			18,688				18,688-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,580			7,885	6,305	
		454	OVERNIGHT TRVL EXP-SPECIAL						1,600	1,600	
		499	OTHER EXPENSES - GENERAL						1,063,861	1,063,861	
		SUBTOTAL FOR OTHR SER&CHR				63,913			1,165,445	1,101,532	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT						225	225	
		622	TEMPORARY SERVICES				1		10,000	10,000	
		651	AIDS SERVICES			13,295,026		1	11,246,737	2,048,289-	
		660	ECONOMIC DEVELOPMENT				1		4,000	4,000	
		676	MAINT & OPER OF INFRASTRUCTURE			89,860		1		89,860-	
		686	PROF SERV OTHER	9		141,076	9		390,219	249,143	
		SUBTOTAL FOR CNTRCTL SVCS				9	13,525,962	11	11,651,181	2	1,874,781-
		SUBTOTAL FOR BUDGET CODE 3558				9	13,908,331	11	13,344,260	2	564,071-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH											
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			600				600-	
		199	DATA PROCESSING SUPPLIES			1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL				2,100				2,100-	
30	PROPTY&EQUIP	314	OFFICE FURITURE			500				500-	
		332	PURCH DATA PROCESSING EQUIPT			500				500-	
		SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			128,039			134,039	6,000	
		SUBTOTAL FOR OTHR SER&CHR				128,039			134,039	6,000	
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			2,900				2,900-	
		SUBTOTAL FOR CNTRCTL SVCS				2,900				2,900-	
		SUBTOTAL FOR BUDGET CODE 3578				134,039			134,039		
BUDGET CODE: 3579 METRO Retrospective Conversion Grant											
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			90				90-	
		SUBTOTAL FOR SUPPLYS&MATL				90				90-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			229			229-	
		332 PURCH DATA PROCESSING EQUIPT			1,087			1,087-	
		SUBTOTAL FOR PROPTY&EQUIP			1,316			1,316-	
		SUBTOTAL FOR BUDGET CODE 3579			1,406			1,406-	
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			700			700-	
		SUBTOTAL FOR SUPPLYS&MATL			700			700-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			350			350-	
		613 DATA PROCESSING EQUIPMENT			979			979-	
		SUBTOTAL FOR CNTRCTL SVCS			1,329			1,329-	
		SUBTOTAL FOR BUDGET CODE 3598			4,029			4,029-	
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,333			12,333-	
		101 PRINTING SUPPLIES			39,912			39,912-	
		117 POSTAGE			7,000			7,000-	
		199 DATA PROCESSING SUPPLIES			6,667			6,667-	
		SUBTOTAL FOR SUPPLYS&MATL			65,912			65,912-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,333			3,333-	
		315 OFFICE EQUIPMENT			15,000			15,000-	
		332 PURCH DATA PROCESSING EQUIPT			1,999			1,999-	
		337 BOOKS-OTHER			2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			22,332			22,332-	
40	OTHR SER&CHR	403 OFFICE SERVICES			1,567			1,567-	
		412 RENTALS OF MISC.EQUIP			4,800			4,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,212			16,212-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,200			2,200-	
		496 ALLOWANCES TO PARTICIPANTS			6,696			6,696-	
		SUBTOTAL FOR OTHR SER&CHR			31,475			31,475-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			197,523				197,523-
		602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		622 TEMPORARY SERVICES			22,000				22,000-
		651 AIDS SERVICES			117,560,819			120,000,000	2,439,181
		671 TRAINING PRGM CITY EMPLOYEES			4,363				4,363-
		SUBTOTAL FOR CNTRCTL SVCS			117,785,705			120,000,000	2,214,295
		SUBTOTAL FOR BUDGET CODE 3618			117,905,424			120,000,000	2,094,576
		BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			916				916-
		SUBTOTAL FOR SUPPLYS&MATL			916				916-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			651				651-
		SUBTOTAL FOR CNTRCTL SVCS			651				651-
		SUBTOTAL FOR BUDGET CODE 3628			1,567				1,567-
		BUDGET CODE: 3638 HIV RELIEF GRANT-WEST							
60	CNTRCTL SVCS	651 AIDS SERVICES			1,802,653				1,802,653-
		SUBTOTAL FOR CNTRCTL SVCS			1,802,653				1,802,653-
		SUBTOTAL FOR BUDGET CODE 3638			1,802,653				1,802,653-
		BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,791				1,791-
		SUBTOTAL FOR SUPPLYS&MATL			1,791				1,791-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			480				480-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,425				1,425-
		496 ALLOWANCES TO PARTICIPANTS			11,500				11,500-
		SUBTOTAL FOR OTHR SER&CHR			13,405				13,405-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			923				923-
		SUBTOTAL FOR CNTRCTL SVCS			923				923-
		SUBTOTAL FOR BUDGET CODE 3648			16,119				16,119-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09					
										INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000						1,000-
		199 DATA PROCESSING SUPPLIES			1,800						1,800-
	SUBTOTAL FOR SUPPLYS&MATL				2,800						2,800-
30	PROPTY&EQUIP	314 OFFICE FURITURE			3,000						3,000-
		332 PURCH DATA PROCESSING EQUIPT			109,600						109,600-
		337 BOOKS-OTHER			1,000						1,000-
	SUBTOTAL FOR PROPTY&EQUIP				113,600						113,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			241,900						241,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			864						864-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,900						1,900-
		499 OTHER EXPENSES - GENERAL			15,509						15,509-
	SUBTOTAL FOR OTHR SER&CHR				260,173						260,173-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,600						2,600-
	SUBTOTAL FOR CNTRCTL SVCS				2,600						2,600-
	SUBTOTAL FOR BUDGET CODE 3657				379,173						379,173-
BUDGET CODE: 3658 AIDS SURVEILLANCE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,633			137,638			113,005
		101 PRINTING SUPPLIES			2,840			600			2,240-
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,494			27,489			6,005-
		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				105,204			250,558			145,354
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,022						7,022-
		302 TELECOMMUNICATIONS EQUIPMENT			940						940-
		307 MEDICAL,SURGICAL & LAB EQUIP			15,839						15,839-
		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			303,110			199,525			103,585-
		337 BOOKS-OTHER			3,652			22,000			18,348
	SUBTOTAL FOR PROPTY&EQUIP				335,748			493,025			157,277

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		382,090			112,000		270,090-
			402	TELEPHONE & OTHER COMMUNICATNS		15,571			34,672		19,101
			403	OFFICE SERVICES		1,101					1,101-
			412	RENTALS OF MISC.EQUIP		13,207			14,255		1,048
			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		1,166,567			415,602		750,965-
			SUBTOTAL FOR OTHR SER&CHR			1,625,192			652,346		972,846-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		360					360-
			608	MAINT & REP GENERAL		5,175					5,175-
			612	OFFICE EQUIPMENT MAINTENANCE					500		500
			613	DATA PROCESSING EQUIPMENT			1		9,000	1	9,000
			615	PRINTING CONTRACTS		41,436					41,436-
			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	75,871	1		954,434		878,563
			SUBTOTAL FOR CNTRCTL SVCS	1		191,097	2		1,058,934	1	867,837
			SUBTOTAL FOR BUDGET CODE 3658	1		2,257,241	2		2,454,863	1	197,622
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,499					8,499-
			107	MEDICAL,SURGICAL & LAB SUPPLY		50					50-
			117	POSTAGE		1,500					1,500-
			199	DATA PROCESSING SUPPLIES		6,744					6,744-
			SUBTOTAL FOR SUPPLYS&MATL			16,793					16,793-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,161					1,161-
			302	TELECOMMUNICATIONS EQUIPMENT		472					472-
			315	OFFICE EQUIPMENT		10					10-
			332	PURCH DATA PROCESSING EQUIPT		12,503					12,503-
			337	BOOKS-OTHER		3,000					3,000-
			SUBTOTAL FOR PROPTY&EQUIP			17,146					17,146-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,851					5,851-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		5,644				5,644-
		499 OTHER EXPENSES - GENERAL		336				336-
		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		4,485				4,485-
		SUBTOTAL FOR OTHR SER&CHR		30,458				30,458-
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		105,630				105,630-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,104		36,634		10,530
		106 MOTOR VEHICLE FUEL		8,000		11,020		3,020
		107 MEDICAL,SURGICAL & LAB SUPPLY		299,014		150,000		149,014-
		117 POSTAGE		1,440		1,000		440-
		199 DATA PROCESSING SUPPLIES		5,000		3,000		2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					339,558			201,654	137,904-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			60,003				60,003-
		337 BOOKS-OTHER			8,124			5,333	2,791-
SUBTOTAL FOR PROPTY&EQUIP					69,127			5,333	63,794-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			83,316			78,420	4,896-
		402 TELEPHONE & OTHER COMMUNICATNS			187			828	641
		403 OFFICE SERVICES						1,000	1,000
		412 RENTALS OF MISC.EQUIP			53,329			45,733	7,596-
		417 ADVERTISING			19,000				19,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,756			5,206	3,450
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10			5,600	5,590
		454 OVERNIGHT TRVL EXP-SPECIAL			5,400			14,000	8,600
		499 OTHER EXPENSES - GENERAL			9,109			24,309	15,200
SUBTOTAL FOR OTHR SER&CHR					172,107			175,096	2,989
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,105				1,105-
		607 MAINT & REP MOTOR VEH EQUIP				1		1,615	1,615
		613 DATA PROCESSING EQUIPMENT				1		4,540	4,540
		615 PRINTING CONTRACTS			65,190			8,641	56,549-
		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		367,428	2		511,155	143,727
SUBTOTAL FOR CNTRCTL SVCS				3	578,921	5		533,715	45,206-
SUBTOTAL FOR BUDGET CODE 3718				3	1,159,713	5		915,798	243,915-
BUDGET CODE: 3729 NACCHO-STATEGIC PLANNING FOR ADOLESCENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			9,000				9,000-
		496 ALLOWANCES TO PARTICIPANTS			500				500-
SUBTOTAL FOR OTHR SER&CHR					9,500				9,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER			3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3729					15,000				15,000-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
10		SUPPLYS&MATL	107		758				758-
SUBTOTAL FOR SUPPLYS&MATL					758				758-
40		OTHR SER&CHR	499		5,326				5,326-
SUBTOTAL FOR OTHR SER&CHR					5,326				5,326-
SUBTOTAL FOR BUDGET CODE 3759					6,084				6,084-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
40		OTHR SER&CHR	454		2,459				2,459-
			496		2,000				2,000-
			499		6,037				6,037-
SUBTOTAL FOR OTHR SER&CHR					10,496				10,496-
60		CNTRCTL SVCS	671		3,000				3,000-
			686		8,675				8,675-
SUBTOTAL FOR CNTRCTL SVCS					11,675				11,675-
SUBTOTAL FOR BUDGET CODE 3778					22,171				22,171-
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10		SUPPLYS&MATL	100		6,000			418	5,582-
			107		1,939			18,582	16,643
SUBTOTAL FOR SUPPLYS&MATL					7,939			19,000	11,061
30		PROPTY&EQUIP	300					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000
40		OTHR SER&CHR	412					8,000	8,000
			452		500				500-
			496		18,061				18,061-
SUBTOTAL FOR OTHR SER&CHR					18,561			8,000	10,561-
60		CNTRCTL SVCS	660		1,500				1,500-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS						1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3812						28,000	28,000			
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			102,376			91,535	10,841-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			19,000			11,000	8,000-
		106	MOTOR VEHICLE FUEL			40,613			30,000	10,613-
		107	MEDICAL,SURGICAL & LAB SUPPLY			59,018			183,312	124,294
		110	FOOD & FORAGE SUPPLIES			97,963			6,150	91,813-
		117	POSTAGE			41				41-
		199	DATA PROCESSING SUPPLIES			85,879				85,879-
SUBTOTAL FOR SUPPLYS&MATL						404,890	321,997			82,893-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			24,566				24,566-
		302	TELECOMMUNICATIONS EQUIPMENT			1,326			108,906	107,580
		307	MEDICAL,SURGICAL & LAB EQUIP			19,496				19,496-
		314	OFFICE FURITURE			59,392			37,660	21,732-
		332	PURCH DATA PROCESSING EQUIPT			59,613				59,613-
		337	BOOKS-OTHER			2,911			2,500	411-
SUBTOTAL FOR PROPTY&EQUIP						167,304	149,066			18,238-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			480,000				480,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			352,940			2,037,675	1,684,735
		402	TELEPHONE & OTHER COMMUNICATNS			51,179			85,497	34,318
		412	RENTALS OF MISC.EQUIP			63,941			102,755	38,814
		414	RENTALS - LAND BLDGS & STRUCTS			689,340			689,340	
		451	NON OVERNIGHT TRVL EXP-GENERAL			27,094			15,600	11,494-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			47,950				47,950-
		454	OVERNIGHT TRVL EXP-SPECIAL			39,263			46,800	7,537
		496	ALLOWANCES TO PARTICIPANTS			165,758			280,040	114,282
		499	OTHER EXPENSES - GENERAL			3,013,859			1,236,695	1,777,164-
SUBTOTAL FOR OTHR SER&CHR						4,931,324	4,494,402			436,922-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			42,188			26,000	16,188-
		607	MAINT & REP MOTOR VEH EQUIP	4		20,300	4		46,799	26,499
		608	MAINT & REP GENERAL			4,001				4,001-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		615	PRINTING CONTRACTS	1		89,757	1		43,900	45,857-
		622	TEMPORARY SERVICES			27,000			25,775	1,225-
		660	ECONOMIC DEVELOPMENT						3,000	3,000
		671	TRAINING PRGM CITY EMPLOYEES			18,098				18,098-
		676	MAINT & OPER OF INFRASTRUCTURE			66,304				66,304-
		684	PROF SERV COMPUTER SERVICES			91,000				91,000-
		686	PROF SERV OTHER	1		226,000	1		362,335	136,335
			SUBTOTAL FOR CNTRCTL SVCS	6		584,648	6		507,809	76,839-
			SUBTOTAL FOR BUDGET CODE 3818	6		6,088,166	6		5,473,274	614,892-
BUDGET CODE: 3858	WTC		- REGISTRY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			19,067			4,950	14,117-
		101	PRINTING SUPPLIES			153				153-
		117	POSTAGE			83,700				83,700-
		199	DATA PROCESSING SUPPLIES			9,300			2,250	7,050-
			SUBTOTAL FOR SUPPLYS&MATL			112,220			7,200	105,020-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,922			6,000	2,078
		302	TELECOMMUNICATIONS EQUIPMENT			2,400				2,400-
		314	OFFICE FURITURE			12,080				12,080-
		315	OFFICE EQUIPMENT			2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT			44,436			136,180	91,744
		337	BOOKS-OTHER			3,500				3,500-
			SUBTOTAL FOR PROPTY&EQUIP			68,338			142,180	73,842
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,482	482
		403	OFFICE SERVICES			500				500-
		412	RENTALS OF MISC.EQUIP			6,000				6,000-
		417	ADVERTISING			22,500				22,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000			1,500	3,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
		499	OTHER EXPENSES - GENERAL			144,000			94,481	49,519-
			SUBTOTAL FOR OTHR SER&CHR			204,000			111,463	92,537-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT						3,150	3,150
		615	PRINTING CONTRACTS			113,100				113,100-
		671	TRAINING PRGM CITY EMPLOYEES			16,000			6,000	10,000-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,467			20,144	14,677
			107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			1,200	2,800-
			117 POSTAGE			2,000				2,000-
			199 DATA PROCESSING SUPPLIES			2,250			400	1,850-
			SUBTOTAL FOR SUPPLYS&MATL			13,717			21,744	8,027
30 PROPTY&EQUIP										
			314 OFFICE FURITURE			903			38,800	37,897
			315 OFFICE EQUIPMENT						700	700
			332 PURCH DATA PROCESSING EQUIPT			604			2,400	1,796
			337 BOOKS-OTHER						600	600
			SUBTOTAL FOR PROPTY&EQUIP			1,507			42,500	40,993
40 OTHR SER&CHR										
			402 TELEPHONE & OTHER COMMUNICATNS			4,430			700	3,730-
			412 RENTALS OF MISC.EQUIP			1,896				1,896-
			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			11,921			5,600	6,321-
60 CNTRCTL SVCS										
			612 OFFICE EQUIPMENT MAINTENANCE			2,875				2,875-
			613 DATA PROCESSING EQUIPMENT			7,224				7,224-
			622 TEMPORARY SERVICES			32,600				32,600-
			SUBTOTAL FOR CNTRCTL SVCS			42,699				42,699-
SUBTOTAL FOR BUDGET CODE 3912						69,844			69,844	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,398			77,400	39,002
			106 MOTOR VEHICLE FUEL			8,000				8,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			592,203			648,564	56,361
			110 FOOD & FORAGE SUPPLIES			1,345				1,345-
			117 POSTAGE			27,439			6,000	21,439-
			199 DATA PROCESSING SUPPLIES			24,736			35,709	10,973
			SUBTOTAL FOR SUPPLYS&MATL			692,121			767,673	75,552
30 PROPTY&EQUIP										
			300 EQUIPMENT GENERAL			170				170-
			302 TELECOMMUNICATIONS EQUIPMENT			3,018				3,018-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307	MEDICAL, SURGICAL & LAB EQUIP			4,200				4,200-
		314	OFFICE FURITURE						44,000	44,000
		315	OFFICE EQUIPMENT			1,982			1,000	982-
		332	PURCH DATA PROCESSING EQUIPT			4,245			86,000	81,755
		337	BOOKS-OTHER			27			20,000	19,973
		SUBTOTAL FOR PROPTY&EQUIP				13,642			151,000	137,358
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,852			42,000	1,148
			402	TELEPHONE & OTHER COMMUNICATNS		2,700			3,000	300
			403	OFFICE SERVICES		1,444				1,444-
			412	RENTALS OF MISC.EQUIP		45,848			70,000	24,152
			417	ADVERTISING		1,030,663			342,219	688,444-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,854			15,000	11,146
			454	OVERNIGHT TRVL EXP-SPECIAL		19,840			20,000	160
			499	OTHER EXPENSES - GENERAL		278,744			649,234	370,490
		SUBTOTAL FOR OTHR SER&CHR				1,423,945			1,141,453	282,492-
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	75,000
			660	ECONOMIC DEVELOPMENT			1		75,000	75,000
			671	TRAINING PRGM CITY EMPLOYEES			1		75,000	75,000
			676	MAINT & OPER OF INFRASTRUCTURE		10,200				10,200-
			686	PROF SERV OTHER	1	144,647	1		220,000	75,353
		SUBTOTAL FOR CNTRCTL SVCS				2	197,587	5	485,000	287,413
		SUBTOTAL FOR BUDGET CODE 3918				2	2,327,295	5	2,545,126	217,831
BUDGET CODE: 3929 TB/DOT/MHRA										
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		16,192				16,192-
		SUBTOTAL FOR OTHR SER&CHR				16,192				16,192-
		SUBTOTAL FOR BUDGET CODE 3929				16,192				16,192-
BUDGET CODE: 3938 WTC HEALTH IMPACT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		52,459			34,182	18,277-
		SUBTOTAL FOR SUPPLYS&MATL				52,459			34,182	18,277-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		499	OTHER EXPENSES - GENERAL		44,100		42,000		2,100-
	SUBTOTAL FOR OTHR SER&CHR				48,300		46,200		2,100-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000				5,000-
		686	PROF SERV OTHER		282,582		118,000		164,582-
	SUBTOTAL FOR CNTRCTL SVCS				287,582		118,000		169,582-
	SUBTOTAL FOR BUDGET CODE 3938				388,341		198,382		189,959-
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10	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-
		499	OTHER EXPENSES - GENERAL		382				382-
	SUBTOTAL FOR OTHR SER&CHR				5,905				5,905-
	SUBTOTAL FOR BUDGET CODE 3949				6,187				6,187-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,903				1,903-
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,772				39,772-
		199	DATA PROCESSING SUPPLIES		20,799				20,799-
	SUBTOTAL FOR SUPPLYS&MATL				62,474				62,474-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		9,460				9,460-
		337	BOOKS-OTHER		84				84-
	SUBTOTAL FOR PROPTY&EQUIP				9,544				9,544-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,346				1,346-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,668				5,668-
		499	OTHER EXPENSES - GENERAL				66,977		66,977
	SUBTOTAL FOR OTHR SER&CHR				7,014		66,977		59,963
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		14,786				14,786-
		622	TEMPORARY SERVICES		11,144				11,144-
		660	ECONOMIC DEVELOPMENT		2,714				2,714-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES			49,423				49,423-
		684 PROF SERV COMPUTER SERVICES			5,056				5,056-
		686 PROF SERV OTHER		1	4,229		1	118,960	114,731
		SUBTOTAL FOR CNTRCTL SVCS		1	87,352		1	118,960	31,608
		SUBTOTAL FOR BUDGET CODE 3958		1	166,384		1	185,937	19,553
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			1,872			828	1,044-
		499 OTHER EXPENSES - GENERAL			4,501			2,045	2,456-
		SUBTOTAL FOR OTHR SER&CHR			9,529			3,353	6,176-
		SUBTOTAL FOR BUDGET CODE 3959			9,554			3,353	6,201-
BUDGET CODE: 3978	EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000-
		117 POSTAGE			14,080				14,080-
		199 DATA PROCESSING SUPPLIES			9,295				9,295-
		SUBTOTAL FOR SUPPLYS&MATL			27,375				27,375-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,111				2,111-
		302 TELECOMMUNICATIONS EQUIPMENT			380				380-
		314 OFFICE FURITURE			2,000				2,000-
		315 OFFICE EQUIPMENT			600				600-
		332 PURCH DATA PROCESSING EQUIPT			16,377				16,377-
		337 BOOKS-OTHER			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,468				24,468-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			955				955-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,512				3,512-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,337				5,337-
		499 OTHER EXPENSES - GENERAL			4,146				4,146-
		SUBTOTAL FOR OTHR SER&CHR			13,950				13,950-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			1,981				1,981-
		622 TEMPORARY SERVICES			15,708				15,708-
		671 TRAINING PRGM CITY EMPLOYEES			13,032				13,032-
		686 PROF SERV OTHER			57,897				57,897-
		SUBTOTAL FOR CNTRCTL SVCS			88,618				88,618-
		SUBTOTAL FOR BUDGET CODE 3978			154,411				154,411-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
10		SUPPLYS&MATL			670				670-
		107 MEDICAL,SURGICAL & LAB SUPPLY			670				670-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			4,320				4,320-
		499 OTHER EXPENSES - GENERAL			5,890				5,890-
		SUBTOTAL FOR OTHR SER&CHR			10,210				10,210-
		SUBTOTAL FOR BUDGET CODE 3989			10,880				10,880-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		CNTRCTL SVCS			196,482				196,482-
		686 PROF SERV OTHER			196,482				196,482-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 4119			196,482				196,482-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40		OTHR SER&CHR			34,100				34,100-
		400 CONTRACTUAL SERVICES-GENERAL			34,100				34,100-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4219			34,100				34,100-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10		SUPPLYS&MATL			2,196				2,196-
		100 SUPPLIES + MATERIALS - GENERAL			43,516				43,516-
		107 MEDICAL,SURGICAL & LAB SUPPLY			207,334				207,334-
		199 DATA PROCESSING SUPPLIES			253,046				253,046-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			47,337				47,337-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		123,532				123,532-
		307	MEDICAL, SURGICAL & LAB EQUIP		50,924				50,924-
		314	OFFICE FURITURE		25,607				25,607-
		315	OFFICE EQUIPMENT		140				140-
		319	SECURITY EQUIPMENT		49,873				49,873-
		332	PURCH DATA PROCESSING EQUIPT		444,583				444,583-
		337	BOOKS-OTHER		10,895				10,895-
		SUBTOTAL FOR PROPTY&EQUIP			752,891				752,891-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,305				41,305-
			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		5,669				5,669-
		SUBTOTAL FOR OTHR SER&CHR			54,607				54,607-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,546				10,546-
			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		151,817				151,817-
			684 PROF SERV COMPUTER SERVICES		2,296,204				2,296,204-
			686 PROF SERV OTHER		85,205				85,205-
		SUBTOTAL FOR CNTRCTL SVCS			2,591,573				2,591,573-
		SUBTOTAL FOR BUDGET CODE 4338			3,652,117				3,652,117-
BUDGET CODE: 4369 Harvard Pilgrim SatScan Contract									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		4,604				4,604-
		SUBTOTAL FOR OTHR SER&CHR			4,604				4,604-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		4,016				4,016-
		SUBTOTAL FOR CNTRCTL SVCS			4,016				4,016-
		SUBTOTAL FOR BUDGET CODE 4369			8,620				8,620-
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2			2-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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-
		SUBTOTAL FOR PROPTY&EQUIP			1,918,277				1,918,277-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,970,449				1,970,449-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,850				1,850-
		454 OVERNIGHT TRVL EXP-SPECIAL			543				543-
		SUBTOTAL FOR OTHER SER&CHR			1,972,842				1,972,842-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			482,186				482,186-
		671 TRAINING PRGM CITY EMPLOYEES			45,000				45,000-
		684 PROF SERV COMPUTER SERVICES			1,343,400				1,343,400-
		686 PROF SERV OTHER			2,500,000				2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,370,586				4,370,586-
		SUBTOTAL FOR BUDGET CODE 4378			8,261,705				8,261,705-
		BUDGET CODE: 4388 STATE HOMELAND SECURITY 5							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			3,682,662				3,682,662-
		SUBTOTAL FOR CNTRCTL SVCS			3,682,662				3,682,662-
		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			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
40		OTHER SER&CHR							
		819001 40X CONTRACTUAL SERVICES-GENERAL			1,825				1,825-
		856001 40X CONTRACTUAL SERVICES-GENERAL			864				864-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,365				3,365-
		SUBTOTAL FOR OTHER SER&CHR			6,054				6,054-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			3,360				3,360-
		622 TEMPORARY SERVICES			65,000				65,000-
		671 TRAINING PRGM CITY EMPLOYEES			129,794				129,794-
		686 PROF SERV OTHER			10,600				10,600-
		SUBTOTAL FOR CNTRCTL SVCS			208,754				208,754-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----	-----			-----	-----
SUBTOTAL FOR BUDGET CODE 4518					215,808				215,808-
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									
10		SUPPLYS&MATL			12,731				12,731-
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,731				12,731-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			390				390-
		332 PURCH DATA PROCESSING EQUIPT			390				390-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			3,331				3,331-
		608 MAINT & REP GENERAL			3,331				3,331-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 4519					16,452				16,452-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL			1,428				1,428-
		100 SUPPLIES + MATERIALS - GENERAL			1,428				1,428-
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR			1,224				1,224-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,600				17,600-
		499 OTHER EXPENSES - GENERAL			19,824				19,824-
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 4619					21,252				21,252-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS									
10		SUPPLYS&MATL			1,082				1,082-
		100 SUPPLIES + MATERIALS - GENERAL			816				816-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,909				4,909-
		199 DATA PROCESSING SUPPLIES			6,807				6,807-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			3,874				3,874-
		302 TELECOMMUNICATIONS EQUIPMENT			4,805				4,805-
		314 OFFICE FURITURE			1,792				1,792-
		315 OFFICE EQUIPMENT			16,171				16,171-
		332 PURCH DATA PROCESSING EQUIPT			26,642				26,642-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			3,000				3,000-
		400 CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,699				2,699-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,939				7,939-
		496 ALLOWANCES TO PARTICIPANTS		2,500				2,500-
		499 OTHER EXPENSES - GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		46,138				46,138-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,504				1,504-
		615 PRINTING CONTRACTS		16,842				16,842-
		622 TEMPORARY SERVICES		13,900				13,900-
		686 PROF SERV OTHER		550				550-
		SUBTOTAL FOR CNTRCTL SVCS		32,796				32,796-
		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		1,250				1,250-
		499 OTHER EXPENSES - GENERAL		3,910				3,910-
		SUBTOTAL FOR OTHR SER&CHR		5,160				5,160-
		SUBTOTAL FOR BUDGET CODE 4728		5,605				5,605-
BUDGET CODE: 4819 APHL CONTRACT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		117 POSTAGE		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
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-
		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
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			15,008,550				15,008,550-	
			686 PROF SERV OTHER			2,000				2,000-	
			SUBTOTAL FOR CNTRCTL SVCS			15,010,550				15,010,550-	
			SUBTOTAL FOR BUDGET CODE 9912			15,640,550				15,640,550-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				163		250,421,174	175		180,034,814	12	70,386,360-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				279		255,324,641	290		184,959,136	11	70,365,505-

DEPARTMENTAL ESTIMATES - 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 - 0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,628,043	255,324,641	2,550,317	184,959,136	70,365,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,324,641		184,959,136	70,365,505-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,173,417		18,293,863	15,879,554-
OTHER CATEGORICAL		407,280			407,280-
CAPITAL FUNDS - I.F.A.					
STATE		19,373,077		11,176,443	8,196,634-
FEDERAL - C.D.					
FEDERAL - OTHER		201,234,075		155,390,986	45,843,089-
INTRA-CITY SALES		136,792		97,844	38,948-
TOTAL		255,324,641		184,959,136	70,365,505-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			15,000			15,000-
		106	MOTOR VEHICLE FUEL			6,000			6,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY			23,000			23,000-
		199	DATA PROCESSING SUPPLIES			11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL				55,000			55,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			20,000			20,000-
		315	OFFICE EQUIPMENT			21,500			21,500-
		332	PURCH DATA PROCESSING EQUIPT			34,869			34,869-
		337	BOOKS-OTHER			5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				81,369			81,369-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			43,300			43,300-
		412	RENTALS OF MISC.EQUIP			1,215			1,215-
		417	ADVERTISING			4,800			4,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			23,785			23,785-
		499	OTHER EXPENSES - GENERAL			1,031,000			1,031,000-
		SUBTOTAL FOR OTHR SER&CHR				1,114,100			1,114,100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			9,841,250			9,841,250-
		615	PRINTING CONTRACTS			56,000			56,000-
		660	ECONOMIC DEVELOPMENT			47,000			47,000-
		671	TRAINING PRGM CITY EMPLOYEES			16,800			16,800-
		686	PROF SERV OTHER			7,735,731			7,735,731-
		SUBTOTAL FOR CNTRCTL SVCS				17,696,781			17,696,781-
		SUBTOTAL FOR BUDGET CODE 9913				18,947,250			18,947,250-
		TOTAL FOR				18,947,250			18,947,250-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			458,778		1,374,361	915,583

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		101	PRINTING SUPPLIES						21,480	21,480
		106	MOTOR VEHICLE FUEL			3,392			3,392	
		107	MEDICAL,SURGICAL & LAB SUPPLY			9,516				9,516-
		110	FOOD & FORAGE SUPPLIES			72				72-
		117	POSTAGE			5,800			15,828	10,028
		199	DATA PROCESSING SUPPLIES			34,259			13,567	20,692-
		SUBTOTAL FOR SUPPLYS&MATL				511,817			1,428,628	916,811
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			41,895			39,569	2,326-
		314	OFFICE FURITURE			28,264			28,264	
		315	OFFICE EQUIPMENT						5,653	5,653
		319	SECURITY EQUIPMENT						1,130	1,130
		332	PURCH DATA PROCESSING EQUIPT			10,338			28,264	17,926
		337	BOOKS-OTHER			15,763			10,740	5,023-
		SUBTOTAL FOR PROPTY&EQUIP				96,260			113,620	17,360
40	OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL			250,900				250,900-
		400	CONTRACTUAL SERVICES-GENERAL			215,561			62,444	153,117-
		402	TELEPHONE & OTHER COMMUNICATNS			7,349			7,349	
		403	OFFICE SERVICES			237			5,653	5,416
		412	RENTALS OF MISC.EQUIP			46,602			47,879	1,277
		417	ADVERTISING			33,815			5,653	28,162-
		451	NON OVERNIGHT TRVL EXP-GENERAL			11,400			6,218	5,182-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			22,410			39,004	16,594
		454	OVERNIGHT TRVL EXP-SPECIAL			4,575			8,253	3,678
		496	ALLOWANCES TO PARTICIPANTS			2,915			791	2,124-
		499	OTHER EXPENSES - GENERAL			153,547			153,547	
		SUBTOTAL FOR OTHR SER&CHR				749,311			336,791	412,520-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2		638	2		735	97
		608	MAINT & REP GENERAL	15		474	15		5,653	5,179
		612	OFFICE EQUIPMENT MAINTENANCE	17		573	17		23	550-
		615	PRINTING CONTRACTS			28,011			22,611	5,400-
		622	TEMPORARY SERVICES			62,101			28,264	33,837-
		624	CLEANING SERVICES						5,653	5,653
		660	ECONOMIC DEVELOPMENT			26,277			51,894	25,617
		671	TRAINING PRGM CITY EMPLOYEES			20,965			19,785	1,180-
		686	PROF SERV OTHER			1,277,047			208,886	1,068,161-
		SUBTOTAL FOR CNTRCTL SVCS				34	34		343,504	1,072,582-
		SUBTOTAL FOR BUDGET CODE 3140				34	34		2,222,543	550,931-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 3141 Newborn Home Visiting Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,679			44,500	19,821
			110 FOOD & FORAGE SUPPLIES			107,905				107,905-
			117 POSTAGE			2,000				2,000-
			199 DATA PROCESSING SUPPLIES			1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL			136,084			44,500	91,584-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			962				962-
			314 OFFICE FURITURE			5,145				5,145-
			315 OFFICE EQUIPMENT			846				846-
			319 SECURITY EQUIPMENT			8,688				8,688-
			332 PURCH DATA PROCESSING EQUIPT			24,654				24,654-
			SUBTOTAL FOR PROPTY&EQUIP			40,295				40,295-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,000				14,000-
			412 RENTALS OF MISC.EQUIP			2,855				2,855-
			417 ADVERTISING			10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000				15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR			44,355				44,355-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			8,525				8,525-
			622 TEMPORARY SERVICES			6,083				6,083-
			624 CLEANING SERVICES			14,750				14,750-
			660 ECONOMIC DEVELOPMENT			2,000				2,000-
			686 PROF SERV OTHER			46,446			174,992	128,546
			SUBTOTAL FOR CNTRCTL SVCS			77,804			174,992	97,188
			SUBTOTAL FOR BUDGET CODE 3141			298,538			219,492	79,046-
TOTAL FOR DISTRICT SERVICES				34		3,072,012	34		2,442,035	629,977-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 3100 HPDP Admin, Research, Minorityi Health										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,096			93,615	84,519

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		376				376-
		199 DATA PROCESSING SUPPLIES		11,737		8,737		3,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,709		102,352		80,643
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,600				5,600-
		302 TELECOMMUNICATIONS EQUIPMENT		437		437		
		314 OFFICE FURITURE		437		437		
		315 OFFICE EQUIPMENT		1,374		874		500-
		332 PURCH DATA PROCESSING EQUIPT		2,684		2,184		500-
		337 BOOKS-OTHER		5,811		1,311		4,500-
		SUBTOTAL FOR PROPTY&EQUIP		16,343		5,243		11,100-
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		9,674		4,674		5,000-
		417 ADVERTISING		6,754				6,754-
		451 NON OVERNIGHT TRVL EXP-GENERAL		847		437		410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,845		3,495		4,350-
		454 OVERNIGHT TRVL EXP-SPECIAL		874		874		
		SUBTOTAL FOR OTHR SER&CHR		27,805		10,791		17,014-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		149				149-
		612 OFFICE EQUIPMENT MAINTENANCE		633		633		
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		615 PRINTING CONTRACTS		23,490				23,490-
		622 TEMPORARY SERVICES		8,666		8,666		
		624 CLEANING SERVICES		2,621		2,621		
		660 ECONOMIC DEVELOPMENT	2	8,823	2	18,243		9,420
		671 TRAINING PRGM CITY EMPLOYEES		21,200		874		20,326-
		686 PROF SERV OTHER		61,264		36,264		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	127,846	2	67,301		60,545-
		SUBTOTAL FOR BUDGET CODE 3100	2	193,703	2	185,687		8,016-
BUDGET CODE: 3110	Schl Hlth Pre-Adol/Adol-Centr1,All Boros							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,514		102,463		56,949
		101 PRINTING SUPPLIES		3,513		3,513		
		106 MOTOR VEHICLE FUEL		20,783		8,783		12,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		107	MEDICAL,SURGICAL & LAB SUPPLY			303,986			638,332	334,346
		117	POSTAGE			50,260			70,260	20,000
		199	DATA PROCESSING SUPPLIES			33,550			58,550	25,000
		SUBTOTAL FOR SUPPLYS&MATL				457,606			881,901	424,295
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			13,638			14,638	1,000
		302	TELECOMMUNICATIONS EQUIPMENT			8,783			8,783	
		307	MEDICAL,SURGICAL & LAB EQUIP			104,815			58,550	46,265-
		314	OFFICE FURITURE			63,554			65,576	2,022
		315	OFFICE EQUIPMENT			14,638			14,638	
		319	SECURITY EQUIPMENT			14,638			14,638	
		332	PURCH DATA PROCESSING EQUIPT			31,300			117,100	85,800
		337	BOOKS-OTHER			29,275			29,275	
		SUBTOTAL FOR PROPTY&EQUIP				280,641			323,198	42,557
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL			2,619,901			2,619,901	
		400	CONTRACTUAL SERVICES-GENERAL			56,952			161,013	104,061
		402	TELEPHONE & OTHER COMMUNICATNS			26,541			5,855	20,686-
		403	OFFICE SERVICES			100				100-
		407	MAINT & REP OF MOTOR VEH EQUIP			2,928			2,928	
		412	RENTALS OF MISC.EQUIP			138,996			88,996	50,000-
		417	ADVERTISING			88,176			146,376	58,200
		451	NON OVERNIGHT TRVL EXP-GENERAL			79,043			79,043	
		454	OVERNIGHT TRVL EXP-SPECIAL			4,391			4,391	
		499	OTHER EXPENSES - GENERAL			446,037			446,037	
		SUBTOTAL FOR OTHR SER&CHR				3,463,065			3,554,540	91,475
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		475,772	3		241,501	234,271-
		602	TELECOMMUNICATIONS MAINT	15		3,422	15		3,422	
		608	MAINT & REP GENERAL	7		54,638	7		14,638	40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11		8,783	11		8,783	
		613	DATA PROCESSING EQUIPMENT	16		7,319	16		7,319	
		615	PRINTING CONTRACTS	12		501,014	12		248,838	252,176-
		622	TEMPORARY SERVICES	1		222,573	1		87,825	134,748-
		624	CLEANING SERVICES			5,855			5,855	
		660	ECONOMIC DEVELOPMENT			4,849				4,849-
		671	TRAINING PRGM CITY EMPLOYEES	7		43,913	7		43,913	
		676	MAINT & OPER OF INFRASTRUCTURE			1,000				1,000-
		686	PROF SERV OTHER			6,604,526			5,600,000	1,004,526-
		SUBTOTAL FOR CNTRCTL SVCS				72			6,262,094	1,671,570-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			72	12,134,976	72	11,021,733		1,113,243-
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3112				150,000				150,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,789		443,634		348,845
		106 MOTOR VEHICLE FUEL		5,215		215		5,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		63,162		63,162		
		117 POSTAGE		7,148		2,148		5,000-
		199 DATA PROCESSING SUPPLIES		3,074		1,074		2,000-
SUBTOTAL FOR SUPPLYS&MATL				173,388		510,233		336,845
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,107		107		1,000-
		314 OFFICE FURITURE		6,000				6,000-
		315 OFFICE EQUIPMENT		9,150		107		9,043-
		319 SECURITY EQUIPMENT		430		430		
		332 PURCH DATA PROCESSING EQUIPT		11,574		1,074		10,500-
		337 BOOKS-OTHER		14,474		1,074		13,400-
SUBTOTAL FOR PROPTY&EQUIP				45,235		2,792		42,443-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902		
		400 CONTRACTUAL SERVICES-GENERAL		215		215		
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		52,742		10,742		42,000-
		417 ADVERTISING		38,671		38,671		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,794		8,594		3,200-
		496 ALLOWANCES TO PARTICIPANTS		16,519		7,519		9,000-
		499 OTHER EXPENSES - GENERAL		21,403		21,403		
SUBTOTAL FOR OTHR SER&CHR				166,657		95,957		70,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,064		1,267,533		1,076,469

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615	PRINTING CONTRACTS		42,142		42,967		825	
		622	TEMPORARY SERVICES		1,505		1,505			
		624	CLEANING SERVICES		1,074		1,074			
		660	ECONOMIC DEVELOPMENT		6,005				6,005-	
		671	TRAINING PRGM CITY EMPLOYEES		20,445		6,445		14,000-	
		686	PROF SERV OTHER	33	1,108,610	33	243,276		865,334-	
		SUBTOTAL FOR CNTRCTL SVCS			33	1,370,845	33	1,562,800		191,955
		SUBTOTAL FOR BUDGET CODE 3120			33	1,756,125	33	2,171,782		415,657
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family										
10		100	SUPPLIES + MATERIALS - GENERAL		1,390				1,390-	
		101	PRINTING SUPPLIES		154				154-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-	
		199	DATA PROCESSING SUPPLIES		515				515-	
		SUBTOTAL FOR SUPPLYS&MATL				5,059			5,059-	
30		314	OFFICE FURITURE		183,635				183,635-	
		315	OFFICE EQUIPMENT		8,424				8,424-	
		332	PURCH DATA PROCESSING EQUIPT		32,418				32,418-	
		337	BOOKS-OTHER		4,248				4,248-	
		SUBTOTAL FOR PROPTY&EQUIP				228,725			228,725-	
40		400	CONTRACTUAL SERVICES-GENERAL		1,465				1,465-	
		412	RENTALS OF MISC.EQUIP		2,987				2,987-	
		417	ADVERTISING		81,623				81,623-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,556				7,556-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-	
		496	ALLOWANCES TO PARTICIPANTS		139,248				139,248-	
		SUBTOTAL FOR OTHR SER&CHR				264,879			264,879-	
60		615	PRINTING CONTRACTS		90,000				90,000-	
		622	TEMPORARY SERVICES		41,126				41,126-	
		671	TRAINING PRGM CITY EMPLOYEES		18,210				18,210-	
		686	PROF SERV OTHER		3,577,484		11,994,236		8,416,752	
		SUBTOTAL FOR CNTRCTL SVCS				3,726,820		11,994,236	8,267,416	
		SUBTOTAL FOR BUDGET CODE 3121				4,225,483		11,994,236	7,768,753	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			137,989			65,774	72,215-
		107	MEDICAL,SURGICAL & LAB SUPPLY			5,000				5,000-
		117	POSTAGE			47,668			47,668	
		199	DATA PROCESSING SUPPLIES			8,147			8,147	
SUBTOTAL FOR SUPPLYS&MATL						198,804			121,589	77,215-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			39,142			39,142	
		302	TELECOMMUNICATIONS EQUIPMENT			5,780			5,780	
		305	MOTOR VEHICLES			8,716			12,916	4,200
		307	MEDICAL,SURGICAL & LAB EQUIP			192,527			13,527	179,000-
		314	OFFICE FURITURE			27,705			2,705	25,000-
		315	OFFICE EQUIPMENT			916			916	
		319	SECURITY EQUIPMENT			1,833			1,833	
		332	PURCH DATA PROCESSING EQUIPT			64,494			63,994	500-
		337	BOOKS-OTHER			16,349			16,349	
		338	LIBRARY BOOKS			2,749			2,749	
SUBTOTAL FOR PROPTY&EQUIP						360,211			159,911	200,300-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			1,952,499				1,952,499-
		400	CONTRACTUAL SERVICES-GENERAL			30,161			8,961	21,200-
		403	OFFICE SERVICES			500				500-
		412	RENTALS OF MISC.EQUIP			26,228			25,228	1,000-
		417	ADVERTISING			497,392			504,392	7,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			9,954			9,954	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			11,386			11,386	
		453	OVERNIGHT TRVL EXP-GENERAL			4,340			4,340	
		454	OVERNIGHT TRVL EXP-SPECIAL			20,358			20,358	
		499	OTHER EXPENSES - GENERAL			861,922			181,610	680,312-
SUBTOTAL FOR OTHR SER&CHR						3,414,740			766,229	2,648,511-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			177,500				177,500-
		615	PRINTING CONTRACTS	11		188,141	11		327,427	139,286
		622	TEMPORARY SERVICES			60,546			60,546	
		624	CLEANING SERVICES	1		13,746	1		13,746	
		660	ECONOMIC DEVELOPMENT			90,388			90,388	
		671	TRAINING PRGM CITY EMPLOYEES	6		16,956	6		16,956	
		676	MAINT & OPER OF INFRASTRUCTURE	1		57,907	1		57,907	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
686 PROF SERV OTHER				34	1,133,484		34	60	1,133,424-
SUBTOTAL FOR CNTRCTL SVCS				53	1,738,668		53	567,030	1,171,638-
SUBTOTAL FOR BUDGET CODE 3130				53	5,712,423		53	1,614,759	4,097,664-
BUDGET CODE: 3131 Asthma									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,205				3,205-
SUBTOTAL FOR SUPPLYS&MATL					3,205				3,205-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			936				936-
		314 OFFICE FURITURE			1,523				1,523-
		332 PURCH DATA PROCESSING EQUIPT			500				500-
SUBTOTAL FOR PROPTY&EQUIP					2,959				2,959-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,500				11,500-
		403 OFFICE SERVICES			100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20				20-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400				2,400-
SUBTOTAL FOR OTHR SER&CHR					14,020				14,020-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			3,600				3,600-
		660 ECONOMIC DEVELOPMENT			1,194				1,194-
		686 PROF SERV OTHER			439,810			500,000	60,190
SUBTOTAL FOR CNTRCTL SVCS					444,604			500,000	55,396
SUBTOTAL FOR BUDGET CODE 3131					464,788			500,000	35,212
BUDGET CODE: 3132 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,319			9,986	1,333-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,698,305			2,127,117	428,812
		110 FOOD & FORAGE SUPPLIES			238				238-
		117 POSTAGE			2,700				2,700-
		199 DATA PROCESSING SUPPLIES			4,932				4,932-
SUBTOTAL FOR SUPPLYS&MATL					1,717,494			2,137,103	419,609
30 PROPTY&EQUIP		337 BOOKS-OTHER			4,305				4,305-
		338 LIBRARY BOOKS			61				61-
SUBTOTAL FOR PROPTY&EQUIP					4,366				4,366-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,146,706				1,146,706-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		403	OFFICE SERVICES		3,655				3,655-
		412	RENTALS OF MISC.EQUIP		4,325				4,325-
		417	ADVERTISING		5,967,053		5,812,506		154,547-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,050				3,050-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,375				10,375-
		496	ALLOWANCES TO PARTICIPANTS		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					7,141,164		5,812,506		1,328,658-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		507,750		500,000		7,750-
		622	TEMPORARY SERVICES		44,295				44,295-
		660	ECONOMIC DEVELOPMENT		56,750				56,750-
		671	TRAINING PRGM CITY EMPLOYEES		26,000				26,000-
		686	PROF SERV OTHER		278,500		2,611,071		2,332,571
SUBTOTAL FOR CNTRCTL SVCS					913,295		3,111,071		2,197,776
SUBTOTAL FOR BUDGET CODE 3132					9,776,319		11,060,680		1,284,361
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		991				991-
SUBTOTAL FOR SUPPLYS&MATL					991				991-
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS		8,000				8,000-
		499	OTHER EXPENSES - GENERAL		394				394-
SUBTOTAL FOR OTHR SER&CHR					8,394				8,394-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,502				4,502-
SUBTOTAL FOR CNTRCTL SVCS					4,502				4,502-
SUBTOTAL FOR BUDGET CODE 6328					13,887				13,887-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,626				9,626-
SUBTOTAL FOR SUPPLYS&MATL					9,626				9,626-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		630				630-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL			21,510				21,510-
		SUBTOTAL FOR OTHR SER&CHR			22,140				22,140-
		SUBTOTAL FOR BUDGET CODE 6428			31,766				31,766-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL			2,305,777				2,305,777-
		SUBTOTAL FOR OTHR SER&CHR			2,305,777				2,305,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			86,500				86,500-
		615 PRINTING CONTRACTS			40,664				40,664-
		660 ECONOMIC DEVELOPMENT			12,336				12,336-
		SUBTOTAL FOR CNTRCTL SVCS			139,500				139,500-
		SUBTOTAL FOR BUDGET CODE 6718			2,445,277				2,445,277-
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			372,992				372,992-
		SUBTOTAL FOR SUPPLYS&MATL			372,992				372,992-
		SUBTOTAL FOR BUDGET CODE 6719			372,992				372,992-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			6,085				6,085-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			7,085				7,085-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,300				2,300-
		686 PROF SERV OTHER			38,000				38,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,300				40,300-
		SUBTOTAL FOR BUDGET CODE 6738			47,385				47,385-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			500				500-
		332 PURCH DATA PROCESSING EQUIPT			5,700				5,700-
		SUBTOTAL FOR PROPTY&EQUIP			6,200				6,200-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,019				10,019-
		499 OTHER EXPENSES - GENERAL			30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			65,019				65,019-
60		CNTRCTL SVCS							
		619 SECURITY SERVICES	1		5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 6769		1	78,219			1-	78,219-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			6,040				6,040-
		117 POSTAGE			581				581-
		199 DATA PROCESSING SUPPLIES			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,621				9,621-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			900				900-
		314 OFFICE FURITURE			16,000				16,000-
		332 PURCH DATA PROCESSING EQUIPT			11,240				11,240-
		SUBTOTAL FOR PROPTY&EQUIP			28,140				28,140-
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			120,685				120,685-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,650				12,650-
		499 OTHER EXPENSES - GENERAL			13,500				13,500-
		SUBTOTAL FOR OTHR SER&CHR			148,983				148,983-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT			600				600-
		613 DATA PROCESSING EQUIPMENT			5,287				5,287-
		615 PRINTING CONTRACTS			24,500				24,500-
		686 PROF SERV OTHER			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			70,387				70,387-
		SUBTOTAL FOR BUDGET CODE 6778			257,131				257,131-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6788 Minority Male Wellness & Screening Init							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250			1,250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		960			960-
		SUBTOTAL FOR SUPPLYS&MATL		2,210			2,210-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,503			1,503-
		SUBTOTAL FOR PROPTY&EQUIP		1,503			1,503-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,450			4,450-
		496 ALLOWANCES TO PARTICIPANTS		4,400			4,400-
		499 OTHER EXPENSES - GENERAL		3,547			3,547-
		SUBTOTAL FOR OTHR SER&CHR		12,397			12,397-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,775			22,775-
		615 PRINTING CONTRACTS		2,000			2,000-
		686 PROF SERV OTHER		13,107			13,107-
		SUBTOTAL FOR CNTRCTL SVCS		37,882			37,882-
		SUBTOTAL FOR BUDGET CODE 6788		53,992			53,992-
TOTAL FOR MATERNAL & CHILD HEALTH			161	37,714,466	160	38,548,877	1-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			195	59,733,728	194	40,990,912	1-

DEPARTMENTAL ESTIMATES - 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.-0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,280,685	59,733,728	2,624,803	40,990,912	18,742,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,733,728		40,990,912	18,742,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,917,220		18,557,871	15,359,349-
OTHER CATEGORICAL		451,211			451,211-
CAPITAL FUNDS - I.F.A.					
STATE		21,151,346		16,435,923	4,715,423-
FEDERAL - C.D.					
FEDERAL - OTHER		45,653		5,997,118	5,951,465
INTRA-CITY SALES		4,168,298			4,168,298-
TOTAL		59,733,728		40,990,912	18,742,816-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			101,968				101,968-
		SUBTOTAL FOR SUPPLYS&MATL			101,968				101,968-
30 PROPTY&EQUIP		314 OFFICE FURITURE			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			116,000				116,000-
		SUBTOTAL FOR OTHR SER&CHR			116,000				116,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,358,532				4,358,532-
		624 CLEANING SERVICES			360,000				360,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,718,532				4,718,532-
		SUBTOTAL FOR BUDGET CODE 9914			4,986,500				4,986,500-
		TOTAL FOR			4,986,500				4,986,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,500				33,500-
		199 DATA PROCESSING SUPPLIES			2,210				2,210-
		SUBTOTAL FOR SUPPLYS&MATL			35,710				35,710-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			470				470-
		302 TELECOMMUNICATIONS EQUIPMENT			3,750				3,750-
		314 OFFICE FURITURE			27,252				27,252-
		332 PURCH DATA PROCESSING EQUIPT			6,208				6,208-
		SUBTOTAL FOR PROPTY&EQUIP			37,680				37,680-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			395				395-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,120				1,120-
		SUBTOTAL FOR OTHR SER&CHR			1,515				1,515-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,340,786		2,565,631		1,224,845

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER			1,149,940				1,149,940-
		SUBTOTAL FOR CNTRCTL SVCS			2,490,726			2,565,631	74,905
		SUBTOTAL FOR BUDGET CODE Z130			2,565,631			2,565,631	
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			71,078				71,078-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,145			1,145	
		117 POSTAGE			3,181			3,181	
		199 DATA PROCESSING SUPPLIES			5,776			5,733	43-
		SUBTOTAL FOR SUPPLYS&MATL			81,180			10,059	71,121-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,317			1,317	
		302 TELECOMMUNICATIONS EQUIPMENT			1,999			558	1,441-
		314 OFFICE FURITURE			6,697			6,697	
		315 OFFICE EQUIPMENT			3,379			1,547	1,832-
		332 PURCH DATA PROCESSING EQUIPT			13,273			558	12,715-
		337 BOOKS-OTHER			9,773			2,835	6,938-
		SUBTOTAL FOR PROPTY&EQUIP			36,438			13,512	22,926-
40 OTHR SER&CHR 826001		40X CONTRACTUAL SERVICES-GENERAL			435,852			435,852	
		400 CONTRACTUAL SERVICES-GENERAL			2,980			2,980	
		402 TELEPHONE & OTHER COMMUNICATNS			3,343			3,343	
		403 OFFICE SERVICES			1,898			1,898	
		412 RENTALS OF MISC.EQUIP			22,426			37,426	15,000
		417 ADVERTISING			14,744			4,744	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,874			8,874	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,525			5,525	
		454 OVERNIGHT TRVL EXP-SPECIAL			13,952			13,952	
		SUBTOTAL FOR OTHR SER&CHR			509,594			514,594	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,500			33,482	17,982
		602 TELECOMMUNICATIONS MAINT			1,911			1,911	
		612 OFFICE EQUIPMENT MAINTENANCE			2,448			2,448	
		613 DATA PROCESSING EQUIPMENT			900				900-
		615 PRINTING CONTRACTS			32,982				32,982-
		622 TEMPORARY SERVICES			33,959			78,959	45,000
		624 CLEANING SERVICES			6,642			6,642	
		671 TRAINING PRGM CITY EMPLOYEES			16,247				16,247-
		684 PROF SERV COMPUTER SERVICES		2	8,929		2	8,929	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		47,440		47,440		
		SUBTOTAL FOR CNTRCTL SVCS	2	166,958	2	179,811		12,853
		SUBTOTAL FOR BUDGET CODE 4101	2	794,170	2	717,976		76,194-
BUDGET CODE: 4110 Day Care								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,302		48,202		21,900
		101 PRINTING SUPPLIES		5,000		3,932		1,068-
		117 POSTAGE		4,900				4,900-
		199 DATA PROCESSING SUPPLIES		27,527		45,087		17,560
		SUBTOTAL FOR SUPPLYS&MATL		63,729		97,221		33,492
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,313		2,313		
		302 TELECOMMUNICATIONS EQUIPMENT		16,776		45,087		28,311
		307 MEDICAL,SURGICAL & LAB EQUIP		46		46		
		314 OFFICE FURITURE		46		46		
		315 OFFICE EQUIPMENT		4,330		46		4,284-
		332 PURCH DATA PROCESSING EQUIPT		27,105		30,059		2,954
		337 BOOKS-OTHER		1,156		1,156		
		SUBTOTAL FOR PROPTY&EQUIP		51,772		78,753		26,981
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,000		740		5,260-
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		19,775		2,775		17,000-
		417 ADVERTISING		786		786		
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,923		16,923		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		578		578		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR		50,362		21,802		28,560-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	165,242	8	379,329		214,087
		615 PRINTING CONTRACTS		6,000				6,000-
		622 TEMPORARY SERVICES		430,000				430,000-
		671 TRAINING PRGM CITY EMPLOYEES		240,000				240,000-
		686 PROF SERV OTHER	1	55,690	1	485,690		430,000
		SUBTOTAL FOR CNTRCTL SVCS	9	896,932	9	865,019		31,913-
		SUBTOTAL FOR BUDGET CODE 4110	9	1,062,795	9	1,062,795		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,646			3,811		2,165
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,925			1,925		
			199 DATA PROCESSING SUPPLIES			12,220					12,220-
	SUBTOTAL FOR SUPPLYS&MATL					15,791			5,736		10,055-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,920			1,920		1,000-
			314 OFFICE FURITURE			557			557		
			337 BOOKS-OTHER			1,268			1,268		
	SUBTOTAL FOR PROPTY&EQUIP					4,745			3,745		1,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			343			7,100		6,757
			402 TELEPHONE & OTHER COMMUNICATNS			4,115			4,115		
			403 OFFICE SERVICES			500					500-
			412 RENTALS OF MISC.EQUIP			12,440			10,160		2,280-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,450			24,450		18,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			165					165-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,841			1,841		
	SUBTOTAL FOR OTHR SER&CHR					25,854			47,666		21,812
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			552			552		
			608 MAINT & REP GENERAL			29,187			20,187		9,000-
			612 OFFICE EQUIPMENT MAINTENANCE			286			41		245-
	SUBTOTAL FOR CNTRCTL SVCS					30,025			20,780		9,245-
	SUBTOTAL FOR BUDGET CODE 4111					76,415			77,927		1,512
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			17,664			308,380		290,716
			107 MEDICAL,SURGICAL & LAB SUPPLY			11,504			9,859		1,645-
			117 POSTAGE			5,544			5,544		
			199 DATA PROCESSING SUPPLIES			45,758			17,188		28,570-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						80,470			340,971	260,501
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			5,860			12,860	7,000
		305	MOTOR VEHICLES			61,430				61,430-
		307	MEDICAL,SURGICAL & LAB EQUIP			16,871			13,307	3,564-
		314	OFFICE FURITURE			16,633			16,633	
		315	OFFICE EQUIPMENT			4,005			4,005	
		319	SECURITY EQUIPMENT						3,327	3,327
		332	PURCH DATA PROCESSING EQUIPT			40,871			8,871	32,000-
		337	BOOKS-OTHER			8,889			2,218	6,671-
SUBTOTAL FOR PROPTY&EQUIP						154,559			61,221	93,338-
40			OTHR SER&CHR							
	866001	40X	CONTRACTUAL SERVICES-GENERAL			1,223,817			1,223,817	
		400	CONTRACTUAL SERVICES-GENERAL			5,545			5,545	
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419	
		403	OFFICE SERVICES			500				500-
		412	RENTALS OF MISC.EQUIP			25,228			28,228	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			29,620			29,620	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,772			2,772	
		454	OVERNIGHT TRVL EXP-SPECIAL			2,218			2,218	
		499	OTHER EXPENSES - GENERAL						219,400	219,400
SUBTOTAL FOR OTHR SER&CHR						1,301,119			1,523,019	221,900
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT			198			198	
		608	MAINT & REP GENERAL		1	11,708		1	3,970	7,738-
		612	OFFICE EQUIPMENT MAINTENANCE		1	2,218		1	2,218	
		615	PRINTING CONTRACTS		10	24,765		10	56,554	31,789
		622	TEMPORARY SERVICES		1	71,903		1	58,903	13,000-
		624	CLEANING SERVICES			9,359			1,109	8,250-
		660	ECONOMIC DEVELOPMENT		1	26,833		1	5,544	21,289-
		671	TRAINING PRGM CITY EMPLOYEES			2,400				2,400-
		686	PROF SERV OTHER			3,438			3,438	
SUBTOTAL FOR CNTRCTL SVCS					14	152,822		14	131,934	20,888-
SUBTOTAL FOR BUDGET CODE 4120					14	1,688,970		14	2,057,145	368,175
BUDGET CODE: 4130 Lead Poisoning/CHI										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			28,677			39,206	10,529
		107	MEDICAL,SURGICAL & LAB SUPPLY			15,816			16,316	500
		117	POSTAGE			32,072			23,072	9,000-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		199	DATA PROCESSING SUPPLIES			64,827			44,827	20,000-
		SUBTOTAL FOR SUPPLYS&MATL				141,392			123,421	17,971-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,855			2,176	7,679-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			60,750			110,092	49,342
		314	OFFICE FURITURE			19,385			5,439	13,946-
		315	OFFICE EQUIPMENT			16,088			1,088	15,000-
		332	PURCH DATA PROCESSING EQUIPT			130,753			60,143	70,610-
		337	BOOKS-OTHER			5,000			3,263	1,737-
		SUBTOTAL FOR PROPTY&EQUIP				242,831			182,201	60,630-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL			389,400			389,400	
		400	CONTRACTUAL SERVICES-GENERAL			50,904			12,404	38,500-
		402	TELEPHONE & OTHER COMMUNICATNS			10,878			10,878	
		403	OFFICE SERVICES			1,088			1,088	
		412	RENTALS OF MISC.EQUIP			25,053			10,053	15,000-
		417	ADVERTISING			210,000				210,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,000			25,000	10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,878			10,878	
		454	OVERNIGHT TRVL EXP-SPECIAL			6,088			1,088	5,000-
		SUBTOTAL FOR OTHR SER&CHR				779,289			460,789	318,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			158,063			610,316	452,253
		602	TELECOMMUNICATIONS MAINT	1		2,176	1		2,176	
		608	MAINT & REP GENERAL			5,439			5,439	
		612	OFFICE EQUIPMENT MAINTENANCE			1,088			1,088	
		613	DATA PROCESSING EQUIPMENT	1		10,000				10,000-
		615	PRINTING CONTRACTS			37,000				37,000-
		622	TEMPORARY SERVICES			33,510			33,510	
		624	CLEANING SERVICES	1		8,053	1		8,053	
		671	TRAINING PRGM CITY EMPLOYEES	1		23,000	1		11,316	11,684-
		676	MAINT & OPER OF INFRASTRUCTURE	1		100,776	1		100,776	
		684	PROF SERV COMPUTER SERVICES	1		60,266	1		60,266	
		686	PROF SERV OTHER			1,229,326				1,229,326-
		SUBTOTAL FOR CNTRCTL SVCS				1,668,697	5		832,940	835,757-
	SUBTOTAL FOR BUDGET CODE 4130				6	2,832,209	5	1,599,351	1-	1,232,858-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4140 Pest Control /Anthropod Environmental								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		567,345		345,899	221,446-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,500			4,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		53,352		30,959	22,393-
		117	POSTAGE		752		252	500-
		199	DATA PROCESSING SUPPLIES		14,493		4,493	10,000-
SUBTOTAL FOR SUPPLYS&MATL					640,442		381,603	258,839-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,188		5,534	64,654-
		302	TELECOMMUNICATIONS EQUIPMENT		1,330			1,330-
		305	MOTOR VEHICLES		42,100			42,100-
		307	MEDICAL,SURGICAL & LAB EQUIP		646		646	
		315	OFFICE EQUIPMENT		3,947		233	3,714-
		332	PURCH DATA PROCESSING EQUIPT		11,461			11,461-
		337	BOOKS-OTHER		3,865			3,865-
SUBTOTAL FOR PROPTY&EQUIP					133,537		6,413	127,124-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,474		15,474	30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		403	OFFICE SERVICES		7,239		5,293	1,946-
		412	RENTALS OF MISC.EQUIP		42,761		22,761	20,000-
		417	ADVERTISING		113,580		84,398	29,182-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,586		10,586	9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		109			109-
SUBTOTAL FOR OTHR SER&CHR					228,949		138,712	90,237-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,579		2,579	
		608	MAINT & REP GENERAL		90,800			90,800-
		612	OFFICE EQUIPMENT MAINTENANCE		75			75-
		615	PRINTING CONTRACTS		95,549			95,549-
		622	TEMPORARY SERVICES		23,746		52,928	29,182
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686	PROF SERV OTHER		396,685		845,218	448,533
SUBTOTAL FOR CNTRCTL SVCS					614,434		900,725	286,291
SUBTOTAL FOR BUDGET CODE 4140					1,617,362		1,427,453	189,909-
BUDGET CODE: 4151 Poison Control Center								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		900		13,900	13,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117	POSTAGE						4,000	4,000
		199	DATA PROCESSING SUPPLIES			25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL			26,900			17,900	9,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			110			110	
		302	TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		314	OFFICE FURITURE			13,005			13,005	
		337	BOOKS-OTHER						3,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP			13,115			18,115	5,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,000			5,000	3,000
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403	OFFICE SERVICES			300			300	
		412	RENTALS OF MISC.EQUIP			6,649			7,649	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
			SUBTOTAL FOR OTHR SER&CHR			11,349			15,349	4,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			500			500	
		602	TELECOMMUNICATIONS MAINT			250			250	
		608	MAINT & REP GENERAL			500			500	
		612	OFFICE EQUIPMENT MAINTENANCE			510			510	
			SUBTOTAL FOR CNTRCTL SVCS			1,760			1,760	
			SUBTOTAL FOR BUDGET CODE 4151			53,124			53,124	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,669			10,001	7,332
		117	POSTAGE			20,003			60,003	40,000
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL			23,672			71,004	47,332
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000			1,000	
		315	OFFICE EQUIPMENT			2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT			1,000				1,000-
		337	BOOKS-OTHER			200			200	
			SUBTOTAL FOR PROPTY&EQUIP			4,700			3,700	1,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			300			300	
		412	RENTALS OF MISC.EQUIP			7,867			2,867	5,000-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		417	ADVERTISING			200			200	
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			1,332				1,332-
			SUBTOTAL FOR OTHR SER&CHR			12,699			6,367	6,332-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			841,403				841,403-
		602	TELECOMMUNICATIONS MAINT			1,000			1,000	
		612	OFFICE EQUIPMENT MAINTENANCE			1,000			1,000	
		615	PRINTING CONTRACTS			45,003			45,003	
		622	TEMPORARY SERVICES			55,002			25,002	30,000-
		658	SPECIAL CLINICAL SERVICES	1		7,822,528	1		8,496,528	674,000-
		686	PROF SERV OTHER			15,000			5,000	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		8,780,936	1		8,573,533	207,403-
			SUBTOTAL FOR BUDGET CODE 4160	1		8,822,007	1		8,654,604	167,403-
BUDGET CODE: 4170 Health Academy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,528			8,812	1,284
		117	POSTAGE			15,779			939	14,840-
		199	DATA PROCESSING SUPPLIES			5,167			5,167	
			SUBTOTAL FOR SUPPLYS&MATL			28,474			14,918	13,556-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,395			9,395	
		314	OFFICE FURITURE			470			470	
			SUBTOTAL FOR PROPTY&EQUIP			9,865			9,865	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			752			752	
		402	TELEPHONE & OTHER COMMUNICATNS			94			94	
		403	OFFICE SERVICES			25				25-
		412	RENTALS OF MISC.EQUIP			4,697			4,697	
		451	NON OVERNIGHT TRVL EXP-GENERAL			470			470	
			SUBTOTAL FOR OTHR SER&CHR			6,038			6,013	25-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1,712			453	1,259-
		615	PRINTING CONTRACTS			18,527			14,092	4,435-
		622	TEMPORARY SERVICES			919			5,919	5,000
		686	PROF SERV OTHER			130,611			109,451	21,160-
			SUBTOTAL FOR CNTRCTL SVCS			151,769			129,915	21,854-
			SUBTOTAL FOR BUDGET CODE 4170			196,146			160,711	35,435-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			35,000				35,000-
		199 DATA PROCESSING SUPPLIES			1,763				1,763-
		SUBTOTAL FOR SUPPLYS&MATL			36,763				36,763-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT			415				415-
		332 PURCH DATA PROCESSING EQUIPT			8,788				8,788-
		SUBTOTAL FOR PROPTY&EQUIP			9,203				9,203-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			26				26-
		SUBTOTAL FOR OTHR SER&CHR			26				26-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			354,007				354,007-
		SUBTOTAL FOR CNTRCTL SVCS			354,007				354,007-
		SUBTOTAL FOR BUDGET CODE 4812			399,999				399,999-
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			58,235			32,144	26,091-
		101 PRINTING SUPPLIES			27,450			24,258	3,192-
		117 POSTAGE			25,765				25,765-
		199 DATA PROCESSING SUPPLIES			29,000			8,460	20,540-
		SUBTOTAL FOR SUPPLYS&MATL			140,450			64,862	75,588-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			14,000			39,387	25,387
		315 OFFICE EQUIPMENT			12,599			7,020	5,579-
		332 PURCH DATA PROCESSING EQUIPT			44,422			16,000	28,422-
		337 BOOKS-OTHER						4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP			71,021			66,407	4,614-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			27,496			21,000	6,496-
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,000			29,004	7,004
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		453 OVERNIGHT TRVL EXP-GENERAL						3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		499 OTHER EXPENSES - GENERAL			144,375			202,069	57,694
		SUBTOTAL FOR OTHR SER&CHR			200,871			255,073	54,202

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			14,000			40,000	26,000
SUBTOTAL FOR CNTRCTL SVCS					14,000			40,000	26,000
SUBTOTAL FOR BUDGET CODE 4918					426,342			426,342	
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 8109					30,000				30,000-
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					173,593			173,593	
SUBTOTAL FOR BUDGET CODE 8118					173,593			173,593	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1-
		199 DATA PROCESSING SUPPLIES			1,978				1,978-
SUBTOTAL FOR SUPPLYS&MATL					1,979				1,979-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			3,106				3,106-
SUBTOTAL FOR PROPTY&EQUIP					3,106				3,106-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			752				752-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,728				2,728-
SUBTOTAL FOR OTHR SER&CHR					3,480				3,480-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,595				1,595-
		686 PROF SERV OTHER			4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					5,595				5,595-
SUBTOTAL FOR BUDGET CODE 8128					14,160				14,160-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,510	3,510-
			199		DATA PROCESSING SUPPLIES			2,200	2,200-
		SUBTOTAL FOR SUPPLYS&MATL						5,710	5,710-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			26,920	26,920-
			332		PURCH DATA PROCESSING EQUIPT			35,642	35,642-
			337		BOOKS-OTHER			400	400-
		SUBTOTAL FOR PROPTY&EQUIP						62,962	62,962-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			19,998	19,998-
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,574	3,574-
			454		OVERNIGHT TRVL EXP-SPECIAL			2,500	2,500-
			499		OTHER EXPENSES - GENERAL			2,803	2,803-
		SUBTOTAL FOR OTHR SER&CHR						28,875	28,875-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			2	2-
			671		TRAINING PRGM CITY EMPLOYEES			4,100	4,100-
		SUBTOTAL FOR CNTRCTL SVCS						4,102	4,102-
		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			15,096	15,096-
		SUBTOTAL FOR SUPPLYS&MATL						15,096	15,096-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			376	376-
		SUBTOTAL FOR PROPTY&EQUIP						376	376-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			295	295-
			454		OVERNIGHT TRVL EXP-SPECIAL			625	625-
		SUBTOTAL FOR OTHR SER&CHR						920	920-
60		CNTRCTL SVCS	660		ECONOMIC DEVELOPMENT			2,532	2,532-
		SUBTOTAL FOR CNTRCTL SVCS						2,532	2,532-
		SUBTOTAL FOR BUDGET CODE 8248						18,924	18,924-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			53,497	53,497-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			53,997				53,997-
30		PROPTY&EQUIP			10,244				10,244-
		SUBTOTAL FOR PROPTY&EQUIP			10,244				10,244-
40		OTHR SER&CHR			3,555				3,555-
		SUBTOTAL FOR OTHR SER&CHR			3,555				3,555-
60		CNTRCTL SVCS			18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS			18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 8268			85,796				85,796-
BUDGET CODE: 8278 Conservation Challenge Program									
10		SUPPLYS&MATL			1,963				1,963-
		SUBTOTAL FOR SUPPLYS&MATL			1,963				1,963-
40		OTHR SER&CHR			1,889				1,889-
		SUBTOTAL FOR OTHR SER&CHR			1,889				1,889-
60		CNTRCTL SVCS			14,500				14,500-
		SUBTOTAL FOR CNTRCTL SVCS			14,500				14,500-
		SUBTOTAL FOR BUDGET CODE 8278			18,352				18,352-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL			700				700-
		100 SUPPLIES + MATERIALS - GENERAL			398				398-
		SUBTOTAL FOR SUPPLYS&MATL			1,098				1,098-
40		OTHR SER&CHR			8,617				8,617-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,845				5,845-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,462				14,462-
		SUBTOTAL FOR OTHR SER&CHR			14,462				14,462-
60		CNTRCTL SVCS			1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS			1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 8318			16,810				16,810-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,324			3,324-
			117 POSTAGE			15,000			15,000-
			199 DATA PROCESSING SUPPLIES			7,426			7,426-
			SUBTOTAL FOR SUPPLYS&MATL			25,750			25,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,250			1,250-
			314 OFFICE FURITURE			3,000			3,000-
			332 PURCH DATA PROCESSING EQUIPT			12,500			12,500-
			SUBTOTAL FOR PROPTY&EQUIP			16,750			16,750-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			21,200			21,200-
			660 ECONOMIC DEVELOPMENT			8,000			8,000-
			671 TRAINING PRGM CITY EMPLOYEES			51,000			51,000-
			686 PROF SERV OTHER			18,852			18,852-
			SUBTOTAL FOR CNTRCTL SVCS			99,052			99,052-
			SUBTOTAL FOR BUDGET CODE 8518			151,552			151,552-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					5,600	5,600
			SUBTOTAL FOR SUPPLYS&MATL					5,600	5,600
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			653			653-
			SUBTOTAL FOR PROPTY&EQUIP			653			653-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			7,800			7,800-
			402 TELEPHONE & OTHER COMMUNICATNS					1,050	1,050
			451 NON OVERNIGHT TRVL EXP-GENERAL			659		6,000	5,341
			454 OVERNIGHT TRVL EXP-SPECIAL			5,100		7,125	2,025
			499 OTHER EXPENSES - GENERAL			4,318		98,716	94,398
			SUBTOTAL FOR OTHR SER&CHR			17,877		112,891	95,014
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			88,540		28,538	60,002-
			660 ECONOMIC DEVELOPMENT					10,000	10,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
686 PROF SERV OTHER				28,692		89,763		61,071
SUBTOTAL FOR CNTRCTL SVCS				117,232		128,301		11,069
SUBTOTAL FOR BUDGET CODE 8528				135,762		246,792		111,030
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980				1,980-
SUBTOTAL FOR SUPPLYS&MATL				1,980				1,980-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,269				9,269-
SUBTOTAL FOR OTHR SER&CHR				9,269				9,269-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		30,000				30,000-
		660 ECONOMIC DEVELOPMENT		4,920				4,920-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				54,920				54,920-
SUBTOTAL FOR BUDGET CODE 8568				66,169				66,169-
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,204		1,667		10,537-
SUBTOTAL FOR SUPPLYS&MATL				12,204		1,667		10,537-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,003		960		2,043-
		499 OTHER EXPENSES - GENERAL		3,170		5,258		2,088
SUBTOTAL FOR OTHR SER&CHR				6,173		6,218		45
SUBTOTAL FOR BUDGET CODE 8578				18,377		7,885		10,492-
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,512		3,007	505-
SUBTOTAL FOR OTHR SER&CHR				11,589		18,464	6,875
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				33,244		26,078	7,166-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,254,723			1,254,723-
SUBTOTAL FOR CNTRCTL SVCS				1,254,723			1,254,723-
SUBTOTAL FOR BUDGET CODE 8612				1,254,723			1,254,723-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,300			5,300-
		117 POSTAGE		6,030			6,030-
		199 DATA PROCESSING SUPPLIES		4,777			4,777-
SUBTOTAL FOR SUPPLYS&MATL				16,107			16,107-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		538			538-
SUBTOTAL FOR PROPTY&EQUIP				2,538			2,538-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		0THR	SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			4,200					4,200-
		412	RENTALS OF MISC.EQUIP			11,267					11,267-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,120					2,120-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			320					320-
		454	OVERNIGHT TRVL EXP-SPECIAL			19,991					19,991-
		499	OTHER EXPENSES - GENERAL			1,693					1,693-
			SUBTOTAL FOR 0THR SER&CHR			39,591					39,591-
60		CNTRCTL	SVCS								
		615	PRINTING CONTRACTS			23,757					23,757-
		660	ECONOMIC DEVELOPMENT			4,500					4,500-
		676	MAINT & OPER OF INFRASTRUCTURE			1,450					1,450-
		686	PROF SERV OTHER			197,142					197,142-
			SUBTOTAL FOR CNTRCTL SVCS			226,849					226,849-
			SUBTOTAL FOR BUDGET CODE 8689			285,085					285,085-
			BUDGET CODE: 8812 Poison Control (HHC Medicaid)								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			80,000			80,000		
			SUBTOTAL FOR BUDGET CODE 8812			80,000			80,000		
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	32		23,053,825	31		19,366,493	1-	3,687,332-
			TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	32		28,040,325	31		19,366,493	1-	8,673,832-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186,514	28,040,325	2,118,714	19,366,493	8,673,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,040,325		19,366,493	8,673,832-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,164,702		15,137,841	6,026,861-
OTHER CATEGORICAL		80,000		830,000	750,000
CAPITAL FUNDS - I.F.A.					
STATE		3,868,953		2,662,469	1,206,484-
FEDERAL - C.D.		1,250,480		714,715	535,765-
FEDERAL - OTHER		1,676,190		21,468	1,654,722-
INTRA-CITY SALES					
TOTAL		28,040,325		19,366,493	8,673,832-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1515 DNA Operations									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				484,500	484,500
SUBTOTAL FOR OTHR SER&CHR								484,500	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		38,884				38,884-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,730				10,730-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,839				2,839-
		169	MAINTENANCE SUPPLIES		47,300				47,300-
		199	DATA PROCESSING SUPPLIES		10,061				10,061-
SUBTOTAL FOR SUPPLYS&MATL								109,814	109,814-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		697,873				697,873-
		305	MOTOR VEHICLES		113,946				113,946-
		307	MEDICAL,SURGICAL & LAB EQUIP		91,468				91,468-
		314	OFFICE FURITURE		8,885				8,885-
		315	OFFICE EQUIPMENT		142				142-
		319	SECURITY EQUIPMENT		14,118				14,118-
		332	PURCH DATA PROCESSING EQUIPT		602,818				602,818-
SUBTOTAL FOR PROPTY&EQUIP								1,529,250	1,529,250-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		466,492				466,492-
SUBTOTAL FOR CNTRCTL SVCS								466,492	466,492-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1549 FORENSIC BIOLOGY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,669			4,669	-
			107 MEDICAL,SURGICAL & LAB SUPPLY			359,697			359,697	-
			199 DATA PROCESSING SUPPLIES			15,508			15,508	-
SUBTOTAL FOR SUPPLYS&MATL						379,874			379,874	-
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			31,000			31,000	-
			403 OFFICE SERVICES			124,469			124,469	-
			454 OVERNIGHT TRVL EXP-SPECIAL			125,205			125,205	-
SUBTOTAL FOR OTHR SER&CHR						280,674			280,674	-
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			647,364			647,364	-
			199 DATA PROCESSING SUPPLIES			20,081			20,081	-
SUBTOTAL FOR SUPPLYS&MATL						667,445			667,445	-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			297,205			297,205	-
			307 MEDICAL,SURGICAL & LAB EQUIP			794,352			794,352	-
			332 PURCH DATA PROCESSING EQUIPT			157,187			157,187	-
SUBTOTAL FOR PROPTY&EQUIP						1,248,744			1,248,744	-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			104,466			104,466	-
			454 OVERNIGHT TRVL EXP-SPECIAL			210,577			210,577	-
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			40,000			40,000	-
SUBTOTAL FOR SUPPLYS&MATL						40,000			40,000	-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			109,576			109,576	-
SUBTOTAL FOR PROPTY&EQUIP						109,576			109,576	-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,000				10,000-
			403	OFFICE SERVICES	5,500				5,500-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			25,500				25,500-
		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			43,965	43,964
		SUBTOTAL FOR SUPPLYS&MATL			1			43,965	43,964
30	PROPTY&EQUIP		337	BOOKS-OTHER	8,171				8,171-
		SUBTOTAL FOR PROPTY&EQUIP			8,171				8,171-
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,965				1,965-
			451	NON OVERNIGHT TRVL EXP-GENERAL	843				843-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	280				280-
			454	OVERNIGHT TRVL EXP-SPECIAL	499				499-
		SUBTOTAL FOR OTHR SER&CHR			3,587				3,587-
		SUBTOTAL FOR BUDGET CODE 6101			11,759			43,965	32,206
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000			87,926	77,926
			117	POSTAGE	5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000			87,926	72,926
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	21				21-
			337	BOOKS-OTHER	3,701			4,750	1,049
		SUBTOTAL FOR PROPTY&EQUIP			3,722			4,750	1,028

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,959		165,695		102,736
		451	NON OVERNIGHT TRVL EXP-GENERAL		957		15,750		14,793
		452	NON OVERNIGHT TRVL EXP-SPECIAL		944		16,800		15,856
		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		201,245		133,385
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	26,363	3	100,000		73,637
		622	TEMPORARY SERVICES				28,200		28,200
		624	CLEANING SERVICES			12	135,087	12	135,087
		676	MAINT & OPER OF INFRASTRUCTURE			1	6,000	1	6,000
		683	PROF SERV ENGINEER & ARCHITECT			1	1,000	1	1,000
		686	PROF SERV OTHER			46	299,000	46	299,000
SUBTOTAL FOR CNTRCTL SVCS				3	26,363	63	569,287	60	542,924
SUBTOTAL FOR BUDGET CODE 6111				3	112,945	63	863,208	60	750,263
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,740		15,740		
		100	SUPPLIES + MATERIALS - GENERAL		21,817				21,817-
		101	PRINTING SUPPLIES		2,097		25,500		23,403
		117	POSTAGE				1,200		1,200
		169	MAINTENANCE SUPPLIES		5		25,200		25,195
		199	DATA PROCESSING SUPPLIES		107				107-
SUBTOTAL FOR SUPPLYS&MATL					43,766		71,640		27,874
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,270		6,270		
		315	OFFICE EQUIPMENT		4,730		11,000		6,270
		332	PURCH DATA PROCESSING EQUIPT		6,017				6,017-
		337	BOOKS-OTHER		8,047				8,047-
SUBTOTAL FOR PROPTY&EQUIP					25,064		17,270		7,794-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		19,464				19,464-
		403	OFFICE SERVICES		1,193		10,193		9,000
		417	ADVERTISING		52,302				52,302-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					117,921		45,155		72,766-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		18,597	2		368,590		349,993
		612	OFFICE EQUIPMENT MAINTENANCE	9		10,318	9		69,500		59,182
		622	TEMPORARY SERVICES	2		130,200	2		28,200		102,000-
		660	ECONOMIC DEVELOPMENT			4,844					4,844-
		SUBTOTAL FOR CNTRCTL SVCS		13		163,959	13		466,290		302,331
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		367,710	13		617,355		249,645
BUDGET CODE: 6116 Facilities											
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			145,000					145,000-
		100	SUPPLIES + MATERIALS - GENERAL			245,731			26,000		219,731-
		105	AUTOMOTIVE SUPPLIES & MATERIAL						6,500		6,500
		106	MOTOR VEHICLE FUEL			14,993			20,500		5,507
		107	MEDICAL, SURGICAL & LAB SUPPLY			503,387					503,387-
		169	MAINTENANCE SUPPLIES			313,978					313,978-
		170	CLEANING SUPPLIES						26,400		26,400
		199	DATA PROCESSING SUPPLIES			5,500					5,500-
		SUBTOTAL FOR SUPPLYS&MATL				1,228,589			79,400		1,149,189-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			33,270			325,200		291,930
		319	SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP				34,270			326,200		291,930
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			339,691			833,660		493,969
		400	CONTRACTUAL SERVICES-GENERAL			168,289					168,289-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS			52,631			52,631		
		412	RENTALS OF MISC.EQUIP			133,290			51,000		82,290-
	856001	42C	HEAT LIGHT & POWER			3,957,314			3,957,314		
		451	NON OVERNIGHT TRVL EXP-GENERAL			685					685-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,730					1,730-
		SUBTOTAL FOR OTHR SER&CHR				4,653,630			4,894,605		240,975
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			84,243			1,691,618		1,607,375
		608	MAINT & REP GENERAL			23,670					23,670-
		619	SECURITY SERVICES	4		639,249	4		80,000		559,249-
		624	CLEANING SERVICES	1		812,027				1-	812,027-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
671 TRAINING PRGM CITY EMPLOYEES			1		3,039	1		16,800	13,761
SUBTOTAL FOR CNTRCTL SVCS			6		1,562,228	5		1,788,418	1- 226,190
SUBTOTAL FOR BUDGET CODE 6116			6		7,478,717	5		7,088,623	1- 390,094-
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,237			43,966	27,729
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					17,237			43,966	26,729
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			56,000				56,000-
SUBTOTAL FOR OTHR SER&CHR					56,000				56,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			106,729				106,729-
SUBTOTAL FOR CNTRCTL SVCS					106,729				106,729-
SUBTOTAL FOR BUDGET CODE 6117					179,966			43,966	136,000-
BUDGET CODE: 6120 Materials Management									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES						28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS								28,200	28,200
SUBTOTAL FOR BUDGET CODE 6120								28,200	28,200
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			260				260-
		199 DATA PROCESSING SUPPLIES			71,963			281,380	209,417
SUBTOTAL FOR SUPPLYS&MATL					72,223			281,380	209,157
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			100			17,000	16,900
		332 PURCH DATA PROCESSING EQUIPT			147,530			155,000	7,470
		337 BOOKS-OTHER			17,077				17,077-
SUBTOTAL FOR PROPTY&EQUIP					164,707			172,000	7,293
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,959			17,000	14,041
		451 NON OVERNIGHT TRVL EXP-GENERAL			820				820-
SUBTOTAL FOR OTHR SER&CHR					3,779			17,000	13,221

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			133,150					133,150-
		602	TELECOMMUNICATIONS MAINT	1		21,849	2		8,000	1	13,849-
		612	OFFICE EQUIPMENT MAINTENANCE				9		69,500	9	69,500
		613	DATA PROCESSING EQUIPMENT	1		180,000	1		31,000		149,000-
		622	TEMPORARY SERVICES						28,200		28,200
		SUBTOTAL FOR CNTRCTL SVCS		2		334,999	12		136,700	10	198,299-
		SUBTOTAL FOR BUDGET CODE 6121		2		575,708	12		607,080	10	31,372
BUDGET CODE: 6122 Records Management											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,326			43,966		42,640
		SUBTOTAL FOR SUPPLYS&MATL				1,326			43,966		42,640
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			62,227					62,227-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,128					2,128-
		SUBTOTAL FOR OTHR SER&CHR				64,355					64,355-
		SUBTOTAL FOR BUDGET CODE 6122				65,681			43,966		21,715-
BUDGET CODE: 6131 Evidence											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,008			43,966		23,958
		107	MEDICAL,SURGICAL & LAB SUPPLY			4,584					4,584-
		SUBTOTAL FOR SUPPLYS&MATL				24,592			43,966		19,374
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			99					99-
		315	OFFICE EQUIPMENT			1,505					1,505-
		319	SECURITY EQUIPMENT			2,985					2,985-
		332	PURCH DATA PROCESSING EQUIPT			3,610					3,610-
		SUBTOTAL FOR PROPTY&EQUIP				8,199					8,199-
40	OTHR SER&CHR	403	OFFICE SERVICES			300					300-
		SUBTOTAL FOR OTHR SER&CHR				300					300-
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				52,291			43,966		8,325-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6132 Forensic Pathology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			175			301,722	301,547
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,774			299,761	293,987
		SUBTOTAL FOR SUPPLYS&MATL			5,949			601,483	595,534
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			139				139-
		302 TELECOMMUNICATIONS EQUIPMENT			83				83-
		307 MEDICAL,SURGICAL & LAB EQUIP			6,098			85,300	79,202
		315 OFFICE EQUIPMENT			1,497				1,497-
		332 PURCH DATA PROCESSING EQUIPT			60,080				60,080-
		337 BOOKS-OTHER			9,872			4,750	5,122-
		SUBTOTAL FOR PROPTY&EQUIP			77,769			90,050	12,281
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			27,393				27,393-
		403 OFFICE SERVICES			5,500				5,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			81				81-
		454 OVERNIGHT TRVL EXP-SPECIAL			16,102				16,102-
		SUBTOTAL FOR OTHR SER&CHR			49,076				49,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		15,000	3		368,589	353,589
		608 MAINT & REP GENERAL				8		88,588	88,588
		SUBTOTAL FOR CNTRCTL SVCS	3		15,000	11		457,177	442,177
		SUBTOTAL FOR BUDGET CODE 6132	3		147,794	11		1,148,710	1,000,916
BUDGET CODE: 6133 Mortuary Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			30,000	25,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			102,272			30,000	72,272-
		SUBTOTAL FOR SUPPLYS&MATL			107,272			60,000	47,272-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,286				11,286-
		307 MEDICAL,SURGICAL & LAB EQUIP			18,373				18,373-
		SUBTOTAL FOR PROPTY&EQUIP			29,659				29,659-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000				35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS			14,000				14,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
SUBTOTAL FOR BUDGET CODE 6133					185,931			60,000
								125,931-
BUDGET CODE: 6134 X-Ray								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			259			5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,507			5,000
SUBTOTAL FOR SUPPLYS&MATL					33,766			10,000
								23,766-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			54,380			54,380-
SUBTOTAL FOR PROPTY&EQUIP					54,380			54,380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			13,630			13,630-
		451 NON OVERNIGHT TRVL EXP-GENERAL			493			493-
SUBTOTAL FOR OTHR SER&CHR					14,123			14,123-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			19,450			19,450-
		615 PRINTING CONTRACTS	1		4,741		1-	4,741-
SUBTOTAL FOR CNTRCTL SVCS			1		24,191		1-	24,191-
SUBTOTAL FOR BUDGET CODE 6134			1		126,460		1-	10,000
								116,460-
BUDGET CODE: 6136 Photography								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,931			5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,300			5,000
SUBTOTAL FOR SUPPLYS&MATL					31,231			10,000
								21,231-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,339			25,339-
SUBTOTAL FOR PROPTY&EQUIP					25,339			25,339-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			47,555			47,555-
SUBTOTAL FOR OTHR SER&CHR					47,555			47,555-
SUBTOTAL FOR BUDGET CODE 6136					104,125			10,000
								94,125-
BUDGET CODE: 6143 Toxicology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,876			351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY			408,980			389,761
SUBTOTAL FOR SUPPLYS&MATL					410,856			741,483
								349,846
								19,219-
								330,627

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP			30,300			85,300	55,000
		337 BOOKS-OTHER			4,938			4,750	188-
		SUBTOTAL FOR PROPTY&EQUIP			35,238			90,050	54,812
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			114,541			165,695	51,154
		SUBTOTAL FOR OTHR SER&CHR			114,541			165,695	51,154
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	8		78,588	8		88,588	10,000
		SUBTOTAL FOR CNTRCTL SVCS	8		78,588	8		88,588	10,000
		SUBTOTAL FOR BUDGET CODE 6143	8		639,223	8		1,085,816	446,593
BUDGET CODE: 6144 Histology									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,151			351,722	350,571
		107 MEDICAL,SURGICAL & LAB SUPPLY			100,036			389,761	289,725
		SUBTOTAL FOR SUPPLYS&MATL			101,187			741,483	640,296
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP			12,926			85,300	72,374
		SUBTOTAL FOR PROPTY&EQUIP			12,926			85,300	72,374
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			37,295			165,695	128,400
		403 OFFICE SERVICES			2,070				2,070-
		SUBTOTAL FOR OTHR SER&CHR			39,365			165,695	126,330
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	7		38,859	7		88,588	49,729
		SUBTOTAL FOR CNTRCTL SVCS	7		38,859	7		88,588	49,729
		SUBTOTAL FOR BUDGET CODE 6144	7		192,337	7		1,081,066	888,729
BUDGET CODE: 6145 Anthropology									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			17,000			50,000	33,000
		SUBTOTAL FOR SUPPLYS&MATL			17,000			50,000	33,000
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 6145			20,000			50,000	30,000

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6146 World Trade Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200			10,000	8,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR			11,000				11,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			23,580				23,580-
		SUBTOTAL FOR CNTRCTL SVCS			23,580				23,580-
		SUBTOTAL FOR BUDGET CODE 6146			35,780			10,000	25,780-
BUDGET CODE: 6147 Medical Legal Investigations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			300			263,792	263,492
		107 MEDICAL,SURGICAL & LAB SUPPLY			45,165				45,165-
		199 DATA PROCESSING SUPPLIES			4,950				4,950-
		SUBTOTAL FOR SUPPLYS&MATL			50,415			263,792	213,377
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			5,491				5,491-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,616				1,616-
		454 OVERNIGHT TRVL EXP-SPECIAL			762				762-
		SUBTOTAL FOR OTHR SER&CHR			7,869				7,869-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			390,739				390,739-
		660 ECONOMIC DEVELOPMENT			550				550-
		SUBTOTAL FOR CNTRCTL SVCS			391,289				391,289-
		SUBTOTAL FOR BUDGET CODE 6147			450,816			263,792	187,024-
BUDGET CODE: 6148 Identification									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,931			87,931	85,000
		SUBTOTAL FOR SUPPLYS&MATL			2,931			87,931	85,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			95,000				95,000-
		SUBTOTAL FOR OTHR SER&CHR			95,000				95,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6148				97,931		87,931	10,000-
BUDGET CODE: 6149 Communications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL						43,966	43,966
SUBTOTAL FOR BUDGET CODE 6149						43,966	43,966
BUDGET CODE: 6151 Decedent Disposition							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,533		43,966	34,433
SUBTOTAL FOR SUPPLYS&MATL				9,533		43,966	34,433
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,445			1,445-
SUBTOTAL FOR PROPTY&EQUIP				1,445			1,445-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,850			4,850-
SUBTOTAL FOR OTHR SER&CHR				4,850			4,850-
SUBTOTAL FOR BUDGET CODE 6151				15,828		43,966	28,138
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,700			4,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,655			6,655-
		106 MOTOR VEHICLE FUEL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				61,355			61,355-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		79,093			79,093-
SUBTOTAL FOR PROPTY&EQUIP				79,093			79,093-
40 OTHR SER&CHR	856001	406 MAINT & REP OF MOTOR VEH EQUIP		35,000			35,000-
		400 CONTRACTUAL SERVICES-GENERAL		65,355			65,355-
		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				102,405			102,405-
SUBTOTAL FOR BUDGET CODE 6153				242,853			242,853-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

BUDGET CODE: 6160 Forensic Biology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,843				30,843-
		101 PRINTING SUPPLIES			4,510				4,510-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,911,293			3,272,675	1,361,382
		199 DATA PROCESSING SUPPLIES			29,846				29,846-
		SUBTOTAL FOR SUPPLYS&MATL			1,976,492			3,272,675	1,296,183
30 PROPTY&EQUIP									
		307 MEDICAL,SURGICAL & LAB EQUIP						85,300	85,300
		337 BOOKS-OTHER			10,000			4,750	5,250-
		SUBTOTAL FOR PROPTY&EQUIP			10,000			90,050	80,050
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL			74,460			400,180	325,720
		454 OVERNIGHT TRVL EXP-SPECIAL			199				199-
		SUBTOTAL FOR OTHR SER&CHR			74,659			400,180	325,521
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL	3		96,721	3		10,000	86,721-
		608 MAINT & REP GENERAL	8		79,778	8		88,586	8,808
		622 TEMPORARY SERVICES						28,200	28,200
		660 ECONOMIC DEVELOPMENT	1		3,850				3,850-
		SUBTOTAL FOR CNTRCTL SVCS	12		180,349	11		126,786	53,563-
		SUBTOTAL FOR BUDGET CODE 6160	12		2,241,500	11		3,889,691	1,648,191
BUDGET CODE: 6161 Forensic Analysis									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY						25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
		SUBTOTAL FOR BUDGET CODE 6161						25,000	25,000
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6163 PHR Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,417			3,417-
		101 PRINTING SUPPLIES		450			450-
		199 DATA PROCESSING SUPPLIES		1,791			1,791-
		SUBTOTAL FOR SUPPLYS&MATL		5,658			5,658-
30 PROPTY&EQUIP		314 OFFICE FURITURE		854			854-
		332 PURCH DATA PROCESSING EQUIPT		3,138			3,138-
		SUBTOTAL FOR PROPTY&EQUIP		3,992			3,992-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,337,691			2,337,691-
		SUBTOTAL FOR CNTRCTL SVCS		2,337,691			2,337,691-
		SUBTOTAL FOR BUDGET CODE 6163		2,347,341			2,347,341-
TOTAL FOR CHIEF MEDICAL EXAMINER			55	21,659,324	130	17,674,767	75 3,984,557-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			55	21,659,324	130	17,674,767	75 3,984,557-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,601,338	21,659,324	4,915,307	17,674,767	3,984,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,659,324		17,674,767	3,984,557-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,262,956	13,754,369	1,491,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,665,153	3,920,398	1,744,755-
FEDERAL - C.D.	3,731,215		3,731,215-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,659,324	17,674,767	3,984,557-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,088,125		795,000	293,125-
		SUBTOTAL FOR SUPPLYS&MATL		1,088,125		795,000	293,125-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		11,745,000			11,745,000-
		499 OTHER EXPENSES - GENERAL		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		12,195,000			12,195,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		418,750			418,750-
		SUBTOTAL FOR CNTRCTL SVCS		418,750			418,750-
		SUBTOTAL FOR BUDGET CODE 9917		13,701,875		795,000	12,906,875-
		TOTAL FOR		13,701,875		795,000	12,906,875-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,897,000		2,575,000	1,322,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,897,000		2,575,000	1,322,000-
		SUBTOTAL FOR BUDGET CODE 7012		3,897,000		2,575,000	1,322,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,517		3,517	
		117 POSTAGE		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,517		13,517	
40		OTHR SER&CHR 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		86,909		86,909	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
622 TEMPORARY SERVICES			1		17,500	1		17,500	
SUBTOTAL FOR CNTRCTL SVCS			1		42,500	1		42,500	
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	
SUBTOTAL FOR SUPPLYS&MATL					13,516			13,516	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		412 RENTALS OF MISC.EQUIP			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			3,000	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					91,909			86,909	5,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			5,000				5,000-
		615 PRINTING CONTRACTS	1		15,000	1		25,000	10,000
		622 TEMPORARY SERVICES	1		17,500	1		17,500	
SUBTOTAL FOR CNTRCTL SVCS			2		37,500	2		42,500	5,000
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			36,180			287,066	250,886
		101 PRINTING SUPPLIES			1,093				1,093-
		199 DATA PROCESSING SUPPLIES			19,335				19,335-
SUBTOTAL FOR SUPPLYS&MATL					56,608			287,066	230,458
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000-
		314 OFFICE FURITURE			6,222				6,222-
		315 OFFICE EQUIPMENT			4,852				4,852-
		332 PURCH DATA PROCESSING EQUIPT			16,700				16,700-
SUBTOTAL FOR PROPTY&EQUIP					32,774				32,774-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			42,571				42,571-
		412 RENTALS OF MISC.EQUIP			128,486				128,486-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,651				1,651-
		SUBTOTAL FOR OTHR SER&CHR			172,708				172,708-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			4,976				4,976-
		660 ECONOMIC DEVELOPMENT			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			24,976				24,976-
		SUBTOTAL FOR BUDGET CODE 7032			287,066			287,066	
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			151,035				151,035-
		499 OTHER EXPENSES - GENERAL			15,725				15,725-
		SUBTOTAL FOR OTHR SER&CHR			166,760				166,760-
		SUBTOTAL FOR BUDGET CODE 7078			166,760				166,760-
BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,355				2,355-
		199 DATA PROCESSING SUPPLIES			1,688				1,688-
		SUBTOTAL FOR SUPPLYS&MATL			4,043				4,043-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			499,606				499,606-
		402 TELEPHONE & OTHER COMMUNICATNS			6,444				6,444-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000				9,000-
		499 OTHER EXPENSES - GENERAL			80,601				80,601-
		SUBTOTAL FOR OTHR SER&CHR			595,651				595,651-
		SUBTOTAL FOR BUDGET CODE 7088			599,694				599,694-
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH									
60 CNTRCTL SVCS		686 PROF SERV OTHER			3,180,938				3,180,938-
		SUBTOTAL FOR CNTRCTL SVCS			3,180,938				3,180,938-
		SUBTOTAL FOR BUDGET CODE 7089			3,180,938				3,180,938-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			410				410-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	# CNTRCT AMOUNT		
				-----		-----			
SUBTOTAL FOR SUPPLYS&MATL					410			410-	
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	894			894-	
			454	OVERNIGHT TRVL EXP-SPECIAL	50			50-	
SUBTOTAL FOR OTHR SER&CHR					944			944-	
SUBTOTAL FOR BUDGET CODE 7098					1,354			1,354-	
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400			1,400-	
		101	PRINTING SUPPLIES		4,175			4,175-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL					10,575			10,575-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,000			4,000-	
		332	PURCH DATA PROCESSING EQUIPT		2,600			2,600-	
SUBTOTAL FOR PROPTY&EQUIP					6,600			6,600-	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	6,000			6,000-	
			417	ADVERTISING	4,000			4,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,000			10,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,300			2,300-	
			499	OTHER EXPENSES - GENERAL	16,094			16,094-	
SUBTOTAL FOR OTHR SER&CHR					38,394			38,394-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	579			1-	579-
		660	ECONOMIC DEVELOPMENT		6,726				6,726-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-
		686	PROF SERV OTHER		205,425				205,425-
SUBTOTAL FOR CNTRCTL SVCS					237,730			2-	237,730-
SUBTOTAL FOR BUDGET CODE 7118					293,299			2-	293,299-
BUDGET CODE: 7150 HCAI Executive and Administration									
40	OTHR	SER&CHR 057001	40X	CONTRACTUAL SERVICES-GENERAL	2,028,873			2,028,873	
			400	CONTRACTUAL SERVICES-GENERAL	1,108,870			1,108,870	
			414	RENTALS - LAND BLDGS & STRUCTS	887,625			887,625	
SUBTOTAL FOR OTHR SER&CHR					4,025,368			4,025,368	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 7150					4,025,368			4,025,368	
BUDGET CODE: 7151 Clinic & Program Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,002			50,500	7,498
		105 AUTOMOTIVE SUPPLIES & MATERIAL						12,000	12,000
		106 MOTOR VEHICLE FUEL			50,000			25,000	25,000-
		117 POSTAGE			2,500			2,500	
		170 CLEANING SUPPLIES			6,561			20,000	13,439
		199 DATA PROCESSING SUPPLIES			64,770			35,000	29,770-
SUBTOTAL FOR SUPPLYS&MATL					166,833			145,000	21,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000				8,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,725			2,025	2,700-
		314 OFFICE FURITURE			43,609			150	43,459-
		315 OFFICE EQUIPMENT			12,750			750	12,000-
		319 SECURITY EQUIPMENT			14,674			20,174	5,500
		332 PURCH DATA PROCESSING EQUIPT			255			83,692	83,437
		337 BOOKS-OTHER			4,500			1,500	3,000-
		338 LIBRARY BOOKS			14,195			1,500	12,695-
SUBTOTAL FOR PROPTY&EQUIP					102,708			109,791	7,083
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			39,100			70,000	30,900
		402 TELEPHONE & OTHER COMMUNICATNS			4,108				4,108-
		403 OFFICE SERVICES			1,477				1,477-
		412 RENTALS OF MISC.EQUIP			50,000			15,000	35,000-
		417 ADVERTISING			16,000			12,000	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,939			500	13,439-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					139,624			107,500	32,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		151,179	1		274,411	123,232
		602 TELECOMMUNICATIONS MAINT			8,600				8,600-
		607 MAINT & REP MOTOR VEH EQUIP			7,500				7,500-
		608 MAINT & REP GENERAL			19,000				19,000-
		612 OFFICE EQUIPMENT MAINTENANCE			3,500				3,500-
		622 TEMPORARY SERVICES			173,526			235,000	61,474
		624 CLEANING SERVICES			11,000				11,000-
		671 TRAINING PRGM CITY EMPLOYEES			22,000				22,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,500	1		2,500	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		681 PROF SERV ACCTING & AUDITING			100,000				100,000-
		686 PROF SERV OTHER			101,732			137,000	35,268
		SUBTOTAL FOR CNTRCTL SVCS	2		600,537	2		648,911	48,374
		SUBTOTAL FOR BUDGET CODE 7151	2		1,009,702	2		1,011,202	1,500
BUDGET CODE: 7152 Management, Planning and Analysis									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			9,707			9,707	
		SUBTOTAL FOR SUPPLYS&MATL			9,707			9,707	
		SUBTOTAL FOR BUDGET CODE 7152			9,707			9,707	
BUDGET CODE: 7154 Managed Care Prof Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			8,751			8,751	
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			6,300	3,300
		117 POSTAGE			2,500				2,500-
		199 DATA PROCESSING SUPPLIES			1,900				1,900-
		SUBTOTAL FOR SUPPLYS&MATL			16,151			15,051	1,100-
30		PROPTY&EQUIP 337 BOOKS-OTHER			1,260			1,260	
		SUBTOTAL FOR PROPTY&EQUIP			1,260			1,260	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			94			94	
		403 OFFICE SERVICES			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			630			630	
		451 NON OVERNIGHT TRVL EXP-GENERAL			730			630	100-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			3,954			1,354	2,600-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		710	2		4,410	3,700
		SUBTOTAL FOR CNTRCTL SVCS	2		710	2		4,410	3,700
		SUBTOTAL FOR BUDGET CODE 7154	2		22,075	2		22,075	
BUDGET CODE: 7160 Take Care New York									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,282,990			2,143,237	860,247
		117 POSTAGE			132,700				132,700-
		199 DATA PROCESSING SUPPLIES			10,053			10,053	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL						1,425,743			2,153,290	727,547
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-
		417	ADVERTISING			61,000				61,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,602				1,602-
SUBTOTAL FOR OTHR SER&CHR						73,602				73,602-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			190,000				190,000-
		686	PROF SERV OTHER	5		105,966	5		35,966	70,000-
SUBTOTAL FOR CNTRCTL SVCS				5		295,966	5		35,966	260,000-
SUBTOTAL FOR BUDGET CODE 7160				5		1,805,863	5		2,199,308	393,445
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			55,657			849,892	794,235
		117	POSTAGE			10,000				10,000-
		199	DATA PROCESSING SUPPLIES			23,000				23,000-
SUBTOTAL FOR SUPPLYS&MATL						88,657			849,892	761,235
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			627,299				627,299-
		337	BOOKS-OTHER			5,000				5,000-
		338	LIBRARY BOOKS			14,429				14,429-
SUBTOTAL FOR PROPTY&EQUIP						646,728				646,728-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT				
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			84,325				84,325-
		499 OTHER EXPENSES - GENERAL			500,000			1,940,000	1,440,000
		SUBTOTAL FOR OTHR SER&CHR			595,325			1,940,000	1,344,675
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000				5,000-
		615 PRINTING CONTRACTS			30,000				30,000-
		671 TRAINING PRGM CITY EMPLOYEES			65,890				65,890-
		686 PROF SERV OTHER	1		10,012,444	1		2,826,279	7,186,165-
		SUBTOTAL FOR CNTRCTL SVCS	1		10,113,334	1		2,826,279	7,287,055-
		SUBTOTAL FOR BUDGET CODE 7165	1		11,444,044	1		5,616,171	5,827,873-
		TOTAL FOR ADMINISTRATION	15		28,200,325	13		17,203,352	2- 10,996,973-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,317				1,317-
		SUBTOTAL FOR CNTRCTL SVCS			1,317				1,317-
		SUBTOTAL FOR BUDGET CODE 7038			1,317				1,317-
BUDGET CODE: 7153 Health Insurance Services									
60 CNTRCTL SVCS		686 PROF SERV OTHER			291,450			291,450	
		SUBTOTAL FOR CNTRCTL SVCS			291,450			291,450	
		SUBTOTAL FOR BUDGET CODE 7153			291,450			291,450	
BUDGET CODE: 7156 Oral Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,040			22,860	12,820
		106 MOTOR VEHICLE FUEL			4,806			4,806	
		107 MEDICAL, SURGICAL & LAB SUPPLY			44,134			10,834	33,300-
		110 FOOD & FORAGE SUPPLIES			1,534			1,534	
		117 POSTAGE			6,251			11,251	5,000
		199 DATA PROCESSING SUPPLIES			3,153			28,753	25,600

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					69,918			80,038	10,120
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			7,334			11,251	3,917
		314 OFFICE FURITURE			5,000			1,083	3,917-
		319 SECURITY EQUIPMENT			1,156				1,156-
		332 PURCH DATA PROCESSING EQUIPT			6,349			47,505	41,156
		337 BOOKS-OTHER			1,083			1,083	
SUBTOTAL FOR PROPTY&EQUIP					20,922			60,922	40,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,511			11,668	8,843-
		402 TELEPHONE & OTHER COMMUNICATNS			1,083			1,083	
		403 OFFICE SERVICES			500				500-
		412 RENTALS OF MISC.EQUIP			21,668			11,668	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,621			10,834	213
		454 OVERNIGHT TRVL EXP-SPECIAL			213				213-
		499 OTHER EXPENSES - GENERAL			599,000			599,000	
SUBTOTAL FOR OTHR SER&CHR					653,596			634,253	19,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1		11,251	1		11,251	
		607 MAINT & REP MOTOR VEH EQUIP	1		2,708	1		2,708	
		608 MAINT & REP GENERAL	1		8,834	1		8,834	
		612 OFFICE EQUIPMENT MAINTENANCE	1		11,668	1		11,668	
		615 PRINTING CONTRACTS			1,991			10,834	8,843
		622 TEMPORARY SERVICES	2		21,753	2		23,753	2,000
		624 CLEANING SERVICES	1		2,417	1		2,417	
		660 ECONOMIC DEVELOPMENT	1		2,167	1		2,167	
		686 PROF SERV OTHER			16,620				16,620-
SUBTOTAL FOR CNTRCTL SVCS				8	99,409	8		73,632	25,777-
SUBTOTAL FOR BUDGET CODE 7156				8	843,845	8		848,845	5,000
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50	SOCIAL SERV	501 CHARITABLE INSTIT - HOSPITALS			860,000			860,000	
SUBTOTAL FOR SOCIAL SERV					860,000			860,000	
SUBTOTAL FOR BUDGET CODE 7162					860,000			860,000	

BUDGET CODE: 7163 Child Health/ HHC Contract

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		5,823,997		5,131,967		692,030-
			499 OTHER EXPENSES - GENERAL				692,030		692,030
			SUBTOTAL FOR OTHR SER&CHR		5,823,997		5,823,997		
			SUBTOTAL FOR BUDGET CODE 7163		5,823,997		5,823,997		
			TOTAL FOR MATERNAL & CHILD HEALTH	8	7,820,609	8	7,824,292		3,683
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,153		58,804		2,349-
			199 DATA PROCESSING SUPPLIES		51,524				51,524-
			SUBTOTAL FOR SUPPLYS&MATL		112,677		58,804		53,873-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			314 OFFICE FURITURE		50,000				50,000-
			315 OFFICE EQUIPMENT		33,619				33,619-
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		21,668				21,668-
			338 LIBRARY BOOKS		6,844				6,844-
			SUBTOTAL FOR PROPTY&EQUIP		117,631				117,631-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		21,171,624		23,259,389		2,087,765
			400 CONTRACTUAL SERVICES-GENERAL		83,145				83,145-
			403 OFFICE SERVICES		750				750-
			412 RENTALS OF MISC.EQUIP		72,750				72,750-
			417 ADVERTISING		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		148				148-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,100				11,100-
			499 OTHER EXPENSES - GENERAL		30,040		80,040		50,000
			SUBTOTAL FOR OTHR SER&CHR		21,377,557		23,339,429		1,961,872
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		8,000				8,000-
			615 PRINTING CONTRACTS		55,000				55,000-
			657 HOSPITALS CONTRACTS	1	96,220,073	2	104,815,390	1	8,595,317

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
		676	MAINT & OPER OF INFRASTRUCTURE			1,000					1,000-
		681	PROF SERV ACCTING & AUDITING	1		196,453			147,427	1-	196,453-
		686	PROF SERV OTHER			391,503					244,076-
SUBTOTAL FOR CNTRCTL SVCS				2		96,878,029	2		104,962,817		8,084,788
SUBTOTAL FOR BUDGET CODE 7157				2		118,485,894	2		128,361,050		9,875,156
BUDGET CODE: 7164 Transitional Healch Care Planning											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,396			28,046		17,650
			199 DATA PROCESSING SUPPLIES			7,500					7,500-
SUBTOTAL FOR SUPPLYS&MATL						17,896			28,046		10,150
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			200					200-
SUBTOTAL FOR PROPTY&EQUIP						200					200-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,179					6,179-
			403 OFFICE SERVICES			300					300-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,070			3,261		4,809-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR						18,549			3,261		15,288-
60		CNTRCTL SVCS	686 PROF SERV OTHER						4,338		4,338
SUBTOTAL FOR CNTRCTL SVCS									4,338		4,338
SUBTOTAL FOR BUDGET CODE 7164						36,645			35,645		1,000-
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,445					3,445-
SUBTOTAL FOR SUPPLYS&MATL						3,445					3,445-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR						2,000					2,000-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,515					1,515-
SUBTOTAL FOR CNTRCTL SVCS						1,515					1,515-
SUBTOTAL FOR BUDGET CODE 7618						6,960					6,960-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR PRISON HEALTH SERVICES				2		118,529,499	2		128,396,695
									9,867,196
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				25		168,252,308	23		154,219,339
								2-	14,032,969-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,946,098	168,252,308	31,051,229	154,219,339	14,032,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,252,308		154,219,339	14,032,969-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,537,720	129,529,617	4,008,103-
OTHER CATEGORICAL	6,960		6,960-
CAPITAL FUNDS - I.F.A.			
STATE	29,318,213	21,555,938	7,762,275-
FEDERAL - C.D.	1,205,349	271,718	933,631-
FEDERAL - OTHER	4,184,066	2,862,066	1,322,000-
INTRA-CITY SALES			
TOTAL	168,252,308	154,219,339	14,032,969-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000				6,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,784,386	1,784,386
		SUBTOTAL FOR OTHR SER&CHR						1,784,386	1,784,386
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			214,802				214,802-
		SUBTOTAL FOR SOCIAL SERV			214,802				214,802-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1,565,202				1,565,202-
		SUBTOTAL FOR CNTRCTL SVCS			1,565,202				1,565,202-
		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 CONTRACTUAL SERVICES-GENERAL						7,168,509	7,168,509
		SUBTOTAL FOR OTHR SER&CHR						7,168,509	7,168,509
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			5,893,647				5,893,647-
		686 PROF SERV OTHER		1	691,591		1-		691,591-
		SUBTOTAL FOR CNTRCTL SVCS		1	6,585,238		1-		6,585,238-
		SUBTOTAL FOR BUDGET CODE 8188		1	6,585,238		1-	7,168,509	583,271
BUDGET CODE: 8401 PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
		100	SUPPLIES + MATERIALS - GENERAL		72,006		109,374		37,368
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		106	MOTOR VEHICLE FUEL		2,500				2,500-
		117	POSTAGE		3,483		23,483		20,000
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		69,600		11,115		58,485-
	SUBTOTAL FOR SUPPLYS&MATL				193,337		206,220		12,883
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		97,548		75,142
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		66,450		76,450		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,602,373		2,602,373		
		417	ADVERTISING		25,768		4,768		21,000-
	856001	42C	HEAT LIGHT & POWER		2,872,755		2,872,755		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,303		17,303		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				5,913,984		5,998,126		84,142
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	70,252	3	43,000		27,252-
		602	TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
		608	MAINT & REP GENERAL	19	716	19	12,716		12,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1		5,352				1-	5,352-
		613	DATA PROCESSING EQUIPMENT	3		90,787	3		39,500		51,287-
		615	PRINTING CONTRACTS	37		88,000	37		10,000		78,000-
		622	TEMPORARY SERVICES	42		32,000	42		26,500		5,500-
		624	CLEANING SERVICES	14		6,000	14		21,000		15,000-
		655	MENTAL HYGIENE SERVICES	1		3,180,034				1-	3,180,034-
		660	ECONOMIC DEVELOPMENT	2		2,000	2		2,000		
		671	TRAINING PRGM CITY EMPLOYEES	8		50,615	8		3,115		47,500-
		681	PROF SERV ACCTING & AUDITING	70		737,364	70		679,222		58,142-
		686	PROF SERV OTHER			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		201		4,269,120	198		837,053	3-	3,432,067-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			13,685			13,685		
		SUBTOTAL FOR FXD MIS CHGS				13,685			13,685		
		SUBTOTAL FOR BUDGET CODE 8401		201		10,468,136	198		7,153,466	3-	3,314,670-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL							29,000		29,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						8,350		8,350
			305 MOTOR VEHICLES			22,000					22,000-
			315 OFFICE EQUIPMENT						11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP				22,000			19,350		2,650-
40	OTHR SER&CHR		404 TRAVELING EXPENSES						4,000		4,000
			417 ADVERTISING						37,650		37,650
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,549					15,549-
		SUBTOTAL FOR OTHR SER&CHR				15,549			41,650		26,101
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			72,451					72,451-
			622 TEMPORARY SERVICES				4		20,000	4	20,000
		SUBTOTAL FOR CNTRCTL SVCS				72,451	4		20,000	4	52,451-
		SUBTOTAL FOR BUDGET CODE 8403				110,000	4		110,000	4	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,240					17,240-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			2,342				2,342-
		SUBTOTAL FOR SUPPLYS&MATL			20,582				20,582-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,882				2,882-
		302 TELECOMMUNICATIONS EQUIPMENT			100				100-
		314 OFFICE FURITURE			14,231				14,231-
		315 OFFICE EQUIPMENT			102				102-
		337 BOOKS-OTHER			1,156				1,156-
		SUBTOTAL FOR PROPTY&EQUIP			18,471				18,471-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			350			90,000	89,650
		402 TELEPHONE & OTHER COMMUNICATNS			512				512-
		403 OFFICE SERVICES			19,358				19,358-
		451 NON OVERNIGHT TRVL EXP-GENERAL			54				54-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,799				3,799-
		SUBTOTAL FOR OTHR SER&CHR			24,073			90,000	65,927
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			625				625-
		624 CLEANING SERVICES			4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES			12,250				12,250-
		686 PROF SERV OTHER			9,999				9,999-
		SUBTOTAL FOR CNTRCTL SVCS			26,874				26,874-
		SUBTOTAL FOR BUDGET CODE 8706			90,000			90,000	
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						70,356	70,356
		SUBTOTAL FOR SUPPLYS&MATL						70,356	70,356
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			115,660			152,781	37,121
		SUBTOTAL FOR OTHR SER&CHR			115,660			152,781	37,121
		SUBTOTAL FOR BUDGET CODE 8718			115,660			223,137	107,477
TOTAL FOR MENTAL HEALTH SERVICES			202		17,369,034	202		14,745,112	2,623,922-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			202		19,158,038	202		16,529,498	2,628,540-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,460,918	19,158,038	3,246,116	16,529,498	2,628,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,158,038		16,529,498	2,628,540-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,051,436		6,839,625	3,211,811-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,521,364		2,521,364	
FEDERAL - C.D.		6,585,238		7,168,509	583,271
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,158,038		16,529,498	2,628,540-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		7,945,749		7,945,749-
		SUBTOTAL FOR CNTRCTL SVCS		7,945,749		7,945,749-
		SUBTOTAL FOR BUDGET CODE 9920		8,175,749		8,175,749-
		TOTAL FOR		8,175,749		8,175,749-
 RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER						
BUDGET CODE: 9139 DRUG INITIATIVE-HHC						
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		257,409		257,409-
		532 MENTAL HEALTH SERVICES HHC				257,409
		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		130,950-
		400 CONTRACTUAL SERVICES-GENERAL				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		40,000-
		400 CONTRACTUAL SERVICES-GENERAL				40,000
		SUBTOTAL FOR OTHR SER&CHR		41,200		41,200
		SUBTOTAL FOR BUDGET CODE 9166		41,200		41,200

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			525,897				525,897-
		400 CONTRACTUAL SERVICES-GENERAL						525,897	525,897
	SUBTOTAL FOR OTHR SER&CHR				525,897			525,897	
	SUBTOTAL FOR BUDGET CODE 9167				525,897			525,897	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			161,393			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					1,120,778			1,120,778	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50	SOCIAL SERV 071001	50X SOCIAL SERVICES - GENERAL			710,270			710,270	
		500 SOCIAL SERVICES - GENERAL			8,726			8,726	
	SUBTOTAL FOR SOCIAL SERV				718,996			718,996	
	SUBTOTAL FOR BUDGET CODE 9104				718,996			718,996	
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50	SOCIAL SERV 069001	50X SOCIAL SERVICES - GENERAL			502,332			502,332	
	SUBTOTAL FOR SOCIAL SERV				502,332			502,332	
	SUBTOTAL FOR BUDGET CODE 9106				502,332			502,332	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50	SOCIAL SERV 069001	50X SOCIAL SERVICES - GENERAL			265,936			265,936	
		500 SOCIAL SERVICES - GENERAL			10,656			10,656	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV					276,592			276,592	
SUBTOTAL FOR BUDGET CODE 9108					276,592			276,592	
BUDGET CODE: 9109 MCKINNEY HOME									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			361,467			361,467	
		500 SOCIAL SERVICES - GENERAL			4,441			4,441	
SUBTOTAL FOR SOCIAL SERV					365,908			365,908	
SUBTOTAL FOR BUDGET CODE 9109					365,908			365,908	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,152,181			2,837,585	685,404
SUBTOTAL FOR OTHR SER&CHR					2,152,181			2,837,585	685,404
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL							
	071001	50X SOCIAL SERVICES - GENERAL			49,280			20,533	28,747-
SUBTOTAL FOR SOCIAL SERV					49,280			20,533	28,747-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182		85,331,569	182		84,672,684	658,885-
SUBTOTAL FOR CNTRCTL SVCS			182		85,331,569	182		84,672,684	658,885-
SUBTOTAL FOR BUDGET CODE 9110			182		87,533,030	182		87,530,802	2,228-
BUDGET CODE: 9113 REINVESTMENT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			41,857,469			41,857,469	
SUBTOTAL FOR CNTRCTL SVCS					41,857,469			41,857,469	
SUBTOTAL FOR BUDGET CODE 9113					41,857,469			41,857,469	
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			118,850				118,850-
SUBTOTAL FOR CNTRCTL SVCS					118,850				118,850-
SUBTOTAL FOR BUDGET CODE 9114					118,850				118,850-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-
SUBTOTAL FOR BUDGET CODE 9120				2	553,000	1	314,000	1-
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						
		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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,084,489	1,084,489
SUBTOTAL FOR OTHR SER&CHR								1,084,489	1,084,489
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	14,464,158			13,331,649	1,132,509-
			532	MENTAL HEALTH SERVICES HHC				48,020	48,020
SUBTOTAL FOR SOCIAL SERV								13,379,669	1,084,489-
SUBTOTAL FOR BUDGET CODE 9130								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								1,601,853	44,575-
SUBTOTAL FOR BUDGET CODE 9133								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								186,081	189,217-
SUBTOTAL FOR BUDGET CODE 9135								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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			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						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-
								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						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			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									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	18,030,427		2,800,846
SUBTOTAL FOR BUDGET CODE 9161				1	17,099,094	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		16,282		1,000,000		983,718
SUBTOTAL FOR OTHR SER&CHR					16,282	1,000,000		983,718

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,136,312				2,136,312-
SUBTOTAL FOR CNTRCTL SVCS				2,136,312				2,136,312-
SUBTOTAL FOR BUDGET CODE 9172				2,152,594		1,000,000		1,152,594-
BUDGET CODE: 9176 REINVESTMENT HPD								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		85,000		85,000		
SUBTOTAL FOR SOCIAL SERV				85,000		85,000		
SUBTOTAL FOR BUDGET CODE 9176				85,000		85,000		
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,826,662				3,826,662-
SUBTOTAL FOR CNTRCTL SVCS				3,826,662				3,826,662-
SUBTOTAL FOR BUDGET CODE 9177				3,826,662				3,826,662-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,428,672		1,428,672		
SUBTOTAL FOR SOCIAL SERV				1,428,672		1,428,672		
SUBTOTAL FOR BUDGET CODE 9181				1,428,672		1,428,672		
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		550,000		2,200,000		1,650,000
SUBTOTAL FOR CNTRCTL SVCS				550,000		2,200,000		1,650,000
SUBTOTAL FOR BUDGET CODE 9186				550,000		2,200,000		1,650,000
TOTAL FOR MENTAL HEALTH SERVICES			185	187,538,357	185	184,611,985		2,926,372-
TOTAL FOR MENTAL HEALTH			185	196,834,884	185	185,732,763		11,102,121-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,980,403	196,834,884	28,907,810	185,732,763	11,102,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,834,884		185,732,763	11,102,121-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,769,390		48,765,375	6,004,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		118,430,665		118,430,665	
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		23,081,829		17,983,723	5,098,106-
INTRA-CITY SALES					
TOTAL		196,834,884		185,732,763	11,102,121-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						10,152,883	10,152,883
			SUBTOTAL FOR OTHR SER&CHR						10,152,883	10,152,883
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161		403,783,178	161		435,499,289	31,716,111
			SUBTOTAL FOR CNTRCTL SVCS	161		403,783,178	161		435,499,289	31,716,111
			SUBTOTAL FOR BUDGET CODE 9141	161		403,783,178	161		445,652,172	41,868,994
BUDGET CODE: 9142 EARLY INTERVENTION HHC										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
			100 SUPPLIES + MATERIALS - GENERAL			108,338			80,387	27,951-
			117 POSTAGE			16,905			50,000	33,095
			199 DATA PROCESSING SUPPLIES			84,168			78,980	5,188-
			SUBTOTAL FOR SUPPLYS&MATL			234,411			234,367	44-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,530			49,000	46,470
			302 TELECOMMUNICATIONS EQUIPMENT			10,400			20,000	9,600
			314 OFFICE FURITURE			115,073			45,000	70,073-
			315 OFFICE EQUIPMENT			8,470				8,470-
			319 SECURITY EQUIPMENT			110,000				110,000-
			332 PURCH DATA PROCESSING EQUIPT			24,572			80,760	56,188
			337 BOOKS-OTHER			22,400				22,400-
			SUBTOTAL FOR PROPTY&EQUIP			293,445			194,760	98,685-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000	
			400 CONTRACTUAL SERVICES-GENERAL			51,276			1,636,472	1,585,196
			402 TELEPHONE & OTHER COMMUNICATNS			45,338			175,760	130,422
			403 OFFICE SERVICES			2,500				2,500-
			412 RENTALS OF MISC.EQUIP			78,635			75,213	3,422-
			414 RENTALS - LAND BLDGS & STRUCTS			1,001,350			1,001,350	
			417 ADVERTISING			40,000			30,000	10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,638			42,638	40,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			28,900				28,900-
			453 OVERNIGHT TRVL EXP-GENERAL			838			5,838	5,000
			454 OVERNIGHT TRVL EXP-SPECIAL			4,260				4,260-
			499 OTHER EXPENSES - GENERAL			543,497				543,497-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,862,232			3,030,271		1,168,039
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,698,678					3,698,678-
			532 MENTAL HEALTH SERVICES HHC			220,589			220,589		
SUBTOTAL FOR SOCIAL SERV						3,919,267			220,589		3,698,678-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		403,946	1		62,000		341,946-
			608 MAINT & REP GENERAL	1		3,000	1		41,000		38,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,103				1-	6,103-
			613 DATA PROCESSING EQUIPMENT				1		46,000	1	46,000
			615 PRINTING CONTRACTS	1		56,000	1		61,000		5,000
			622 TEMPORARY SERVICES	5		142,000	5		40,000		102,000-
			624 CLEANING SERVICES	1		220,000				1-	220,000-
			655 MENTAL HYGIENE SERVICES			514,670					514,670-
			660 ECONOMIC DEVELOPMENT	1		30,000				1-	30,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		60,000				1-	60,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		460,000				1-	460,000-
			681 PROF SERV ACCTING & AUDITING	1		550,000	1		550,000		
			684 PROF SERV COMPUTER SERVICES	1		7,500				1-	7,500-
			686 PROF SERV OTHER	1		2,008,927				1-	2,008,927-
SUBTOTAL FOR CNTRCTL SVCS						16	4,462,146	10	800,000	6-	3,662,146-
SUBTOTAL FOR BUDGET CODE 9142						16	10,771,501	10	4,479,987	6-	6,291,514-
BUDGET CODE: 9921 City Council U/A 121											
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			7,000					7,000-
SUBTOTAL FOR SOCIAL SERV							7,000				7,000-
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1,900,000					1,900,000-
SUBTOTAL FOR CNTRCTL SVCS							1,900,000				1,900,000-
SUBTOTAL FOR BUDGET CODE 9921							1,907,000				1,907,000-
TOTAL FOR				177		416,461,679	171		450,132,159	6-	33,670,480

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			150,522				150,522-
		400 CONTRACTUAL SERVICES-GENERAL						150,522	150,522
SUBTOTAL FOR OTHR SER&CHR					150,522			150,522	
SUBTOTAL FOR BUDGET CODE 9173					150,522			150,522	
TOTAL FOR OFFICE OF THE COMMISSIONER					150,522			150,522	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68		25,138,754	68		25,235,604	96,850
SUBTOTAL FOR CNTRCTL SVCS					25,138,754	68		25,235,604	96,850
SUBTOTAL FOR BUDGET CODE 9111					25,138,754	68		25,235,604	96,850
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			90,218			161,590	71,372
		117 POSTAGE			5,000				5,000-
		199 DATA PROCESSING SUPPLIES			11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL					106,218			161,590	55,372
30	PROPTY&EQUIP	305 MOTOR VEHICLES			170,717			193,467	22,750
		314 OFFICE FURITURE			72				72-
		315 OFFICE EQUIPMENT			500				500-
SUBTOTAL FOR PROPTY&EQUIP					171,289			193,467	22,178

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			48,000	48,000-
			403		OFFICE SERVICES			3,250	3,250-
			412		RENTALS OF MISC.EQUIP			25,000	25,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,300	1,300-
		SUBTOTAL FOR OTHR SER&CHR						77,550	77,550-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			3,930	3,930
		SUBTOTAL FOR CNTRCTL SVCS						3,930	3,930
		SUBTOTAL FOR BUDGET CODE 9145						358,987	358,987
TOTAL FOR MENTAL HEALTH SERVICES			68		28,366,249	68		28,463,099	96,850
TOTAL FOR MENTAL RETARDATION AND DEVELOP			245		444,978,450	239		478,745,780	6- 33,767,330

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,812,708	444,978,450	2,732,544	478,745,780	33,767,330
FINANCIAL PLAN SAVINGS					
APPROPRIATION		444,978,450		478,745,780	33,767,330

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,853,568	121,951,657	51,098,089
OTHER CATEGORICAL	234,439,226	229,439,393	4,999,833-
CAPITAL FUNDS - I.F.A.			
STATE	139,685,656	127,354,730	12,330,926-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	444,978,450	478,745,780	33,767,330

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
		655 MENTAL HYGIENE SERVICES			1,129,057				1,129,057-
SUBTOTAL FOR CNTRCTL SVCS					1,949,370				1-
SUBTOTAL FOR BUDGET CODE 9922					8,026,770				1-
TOTAL FOR					8,026,770				1-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			101,871				101,871-
		400 CONTRACTUAL SERVICES-GENERAL						101,871	101,871
SUBTOTAL FOR OTHR SER&CHR					101,871			101,871	
SUBTOTAL FOR BUDGET CODE 9169					101,871			101,871	
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871			101,871	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			297,612				297,612-
		117 POSTAGE			37,590				37,590-
SUBTOTAL FOR SUPPLYS&MATL					335,202				335,202-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		55,939				1-
		655 MENTAL HYGIENE SERVICES	57		27,879,562	57		27,804,868	74,694-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	59	27,943,001	57	27,804,868	2-	138,133-
		SUBTOTAL FOR BUDGET CODE 9112	59	28,278,203	57	27,804,868	2-	473,335-
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			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,543,863	2	2,537,677	1-	6,186-
		SUBTOTAL FOR BUDGET CODE 9117	3	2,550,593	2	2,537,677	1-	12,916-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				529,913		529,913
		SUBTOTAL FOR OTHR SER&CHR				529,913		529,913
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,226,865		3,696,952		529,913-
		SUBTOTAL FOR SOCIAL SERV		4,226,865		3,696,952		529,913-
		SUBTOTAL FOR BUDGET CODE 9132		4,226,865		4,226,865		
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				519,907		519,907
		SUBTOTAL FOR OTHR SER&CHR				519,907		519,907
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		569,272		49,365		519,907-
		SUBTOTAL FOR SOCIAL SERV		569,272		49,365		519,907-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9140					569,272			569,272	
BUDGET CODE: 9147 STOP DWI - HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,638			3,638	
SUBTOTAL FOR OTHR SER&CHR					3,638			3,638	
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	990			990	
SUBTOTAL FOR SOCIAL SERV					990			990	
SUBTOTAL FOR BUDGET CODE 9147					4,628			4,628	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				109,248	109,248
SUBTOTAL FOR OTHR SER&CHR								109,248	109,248
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	1,391,435			978,951	412,484-
				532 MENTAL HEALTH SERVICES 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-
				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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400	
SUBTOTAL FOR SOCIAL SERV				166,400		166,400	
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400	
BUDGET CODE: 9159 MADE PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,146,006	1	1,146,006	
SUBTOTAL FOR CNTRCTL SVCS				1,146,006	1	1,146,006	
SUBTOTAL FOR BUDGET CODE 9159				1,146,006	1	1,146,006	
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		3,132,973			3,132,973-
		500 SOCIAL SERVICES - GENERAL		612,232		3,223,045	2,610,813
SUBTOTAL FOR SOCIAL SERV				3,745,205		3,223,045	522,160-
SUBTOTAL FOR BUDGET CODE 9182				3,745,205		3,223,045	522,160-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		8,482,676		10,468,750	1,986,074
SUBTOTAL FOR CNTRCTL SVCS				8,482,676		10,468,750	1,986,074
SUBTOTAL FOR BUDGET CODE 9187				8,482,676		10,468,750	1,986,074
TOTAL FOR MENTAL HEALTH SERVICES			63	54,300,042	60	54,625,107	3- 325,065

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH				64	62,428,683	60	54,726,978	4-	7,701,705-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,389,656	62,428,683	5,314,747	54,726,978	7,701,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,428,683		54,726,978	7,701,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,466,505		24,814,949	2,651,556-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,962,178		29,912,029	5,050,149-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,428,683		54,726,978	7,701,705-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,810	396,153,413	5,378	378,096,608	18,056,805-
FINANCIAL PLAN SAVINGS	3-	80,375-	3-	80,375-	
APPROPRIATION	5,807	396,073,038	5,375	378,016,233	18,056,805-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,977,018	201,839,409	10,137,609-
OTHER CATEGORICAL	13,135,691	12,631,222	504,469-
CAPITAL FUNDS - I.F.A.			
STATE	91,355,467	94,010,775	2,655,308
FEDERAL - C.D.			
FEDERAL - OTHER	73,872,789	67,985,804	5,886,985-
INTRA-CITY SALES	5,732,073	1,549,023	4,183,050-
TOTAL	396,073,038	378,016,233	18,056,805-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,260,595	1,300,111,225	96,614,270	1,182,807,391	117,303,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,300,111,225		1,182,807,391	117,303,834-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		421,552,033		412,503,470	9,048,563-
OTHER CATEGORICAL		236,074,677		230,959,393	5,115,284-
CAPITAL FUNDS - I.F.A.					
STATE		394,053,129		348,122,408	45,930,721-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		237,404,839		187,555,041	49,849,798-
INTRA-CITY SALES		10,473,547		3,114,079	7,359,468-
TOTAL		1,300,111,225		1,182,807,391	117,303,834-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,810	396,153,413	5,378	378,096,608	18,056,805-
FINANCIAL PLAN SAVINGS	3-	80,375-	3-	80,375-	
APPROPRIATION	5,807	396,073,038	5,375	378,016,233	18,056,805-
OTPS					
TOTALS FOR OPERATING BUDGET		1,300,111,225		1,182,807,391	117,303,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,300,111,225		1,182,807,391	117,303,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,810	1,696,264,638	5,378	1,560,903,999	135,360,639-
FINANCIAL PLAN SAVINGS	3-	80,375-	3-	80,375-	
APPROPRIATION	5,807	1,696,184,263	5,375	1,560,823,624	135,360,639-
FUNDING					
CITY		633,529,051		614,342,879	19,186,172-
OTHER CATEGORICAL		249,210,368		243,590,615	5,619,753-
CAPITAL FUNDS - I.F.A.					
STATE		485,408,596		442,133,183	43,275,413-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		311,277,628		255,540,845	55,736,783-
INTRA-CITY SALES		16,205,620		4,663,102	11,542,518-
TOTAL FUNDING		1,696,184,263		1,560,823,624	135,360,639-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,274,000		59,385,804	58,111,804
SUBTOTAL FOR FXD MIS CHGS				1,274,000	59,385,804	58,111,804	
SUBTOTAL FOR BUDGET CODE 2002				1,274,000	59,385,804	58,111,804	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		55,222,305		35,052,510	20,169,795-
SUBTOTAL FOR FXD MIS CHGS				55,222,305	35,052,510	20,169,795-	
SUBTOTAL FOR BUDGET CODE 2004				55,222,305	35,052,510	20,169,795-	
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		52,133,618		31,636,871	20,496,747-
SUBTOTAL FOR FXD MIS CHGS				52,133,618	31,636,871	20,496,747-	
SUBTOTAL FOR BUDGET CODE 2006				52,133,618	31,636,871	20,496,747-	
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177	
SUBTOTAL FOR FXD MIS CHGS				6,795,177	6,795,177		
SUBTOTAL FOR BUDGET CODE 2007				6,795,177	6,795,177		
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
SUBTOTAL FOR FXD MIS CHGS				85,000	85,000		
SUBTOTAL FOR BUDGET CODE 2009				85,000	85,000		
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				188,581		188,581	
SUBTOTAL FOR OTHR SER&CHR				188,581	188,581		
SUBTOTAL FOR BUDGET CODE 2010				188,581	188,581		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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: 2022 HHC/SART GRANT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,497,000		1,497,000		
SUBTOTAL FOR FXD MIS CHGS				1,497,000		1,497,000		
SUBTOTAL FOR BUDGET CODE 2022				1,497,000		1,497,000		
BUDGET CODE: 2023 Bellevue WTC Clinic								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		13,734,462		9,092,853		4,641,609-
SUBTOTAL FOR FXD MIS CHGS				13,734,462		9,092,853		4,641,609-
SUBTOTAL FOR BUDGET CODE 2023				13,734,462		9,092,853		4,641,609-
BUDGET CODE: 2024 Med Mal Transfer to HHC								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,909,876		17,926,876		17,000
SUBTOTAL FOR FXD MIS CHGS				17,909,876		17,926,876		17,000
SUBTOTAL FOR BUDGET CODE 2024				17,909,876		17,926,876		17,000
BUDGET CODE: 2025 Nursing Career Ladder Program								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,071,861				1,071,861-
SUBTOTAL FOR FXD MIS CHGS				1,071,861				1,071,861-
SUBTOTAL FOR BUDGET CODE 2025				1,071,861				1,071,861-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,633,145	155,587,604	1,616,145	163,340,308	7,752,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,587,604		163,340,308	7,752,704

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,050,194	84,081,841	57,031,647
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	115,233,684	73,569,558	41,664,126-
TOTAL	155,587,604	163,340,308	7,752,704

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,633,145	155,587,604	1,616,145	163,340,308	7,752,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,587,604		163,340,308	7,752,704

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,050,194		84,081,841	57,031,647
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		115,233,684		73,569,558	41,664,126-
TOTAL		155,587,604		163,340,308	7,752,704
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY08 - 01/18/08	DEPARTMENTAL ESTIMATES FY09	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
OTPS			
TOTALS FOR OPERATING BUDGET	155,587,604	163,340,308	7,752,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,587,604	163,340,308	7,752,704
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	155,587,604	163,340,308	7,752,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,587,604	163,340,308	7,752,704
FUNDING			
CITY	27,050,194	84,081,841	57,031,647
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	115,233,684	73,569,558	41,664,126-
TOTAL FUNDING	155,587,604	163,340,308	7,752,704

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,923	5	548,923		
		SUBTOTAL FOR F/T SALARIED	5	548,923	5	548,923		
03 UNSALARIED		031 UNSALARIED		92,932		92,932		
		SUBTOTAL FOR UNSALARIED		92,932		92,932		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,619		1,619		
		SUBTOTAL FOR BUDGET CODE 0001	5	643,474	5	643,474		
BUDGET CODE: 0002 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	401,914	5	401,914		
		SUBTOTAL FOR F/T SALARIED	5	401,914	5	401,914		
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	473,638	5	473,638		
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	534,024	8	534,024		
		SUBTOTAL FOR F/T SALARIED	8	534,024	8	534,024		
04 ADD GRS PAY		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 0025	8	559,024	8	559,024		
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,368	2	147,368		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	147,368	2	147,368		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0038			2	157,368	2	157,368		
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	2,679,120	41	2,679,120		
SUBTOTAL FOR F/T SALARIED			41	2,679,120	41	2,679,120		
03 UNSALARIED		031 UNSALARIED		45,785		45,785		
SUBTOTAL FOR UNSALARIED				45,785		45,785		
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	2,850,757	41	2,750,757		100,000-
TOTAL FOR EXECUTIVE + SUPPORT			62	4,780,897	62	4,680,897		100,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	194,615	4	194,615		
SUBTOTAL FOR F/T SALARIED			4	194,615	4	194,615		
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0011			4	195,021	4	195,021		
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	577,950	9	577,950		
SUBTOTAL FOR F/T SALARIED			9	577,950	9	577,950		
03 UNSALARIED		031 UNSALARIED		5,658		5,658		
SUBTOTAL FOR UNSALARIED				5,658		5,658		
SUBTOTAL FOR BUDGET CODE 0012			9	583,608	9	583,608		
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,164	6	328,164		
SUBTOTAL FOR F/T SALARIED			6	328,164	6	328,164		
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	415,350	6	415,350		
TOTAL FOR PUBLIC AFFAIRS			19	1,193,979	19	1,193,979		
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,930	3	237,930		
SUBTOTAL FOR F/T SALARIED			3	237,930	3	237,930		
03 UNSALARIED		031 UNSALARIED		21,622		21,622		
SUBTOTAL FOR UNSALARIED				21,622		21,622		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	267,352	3	267,352			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,380,542	23	1,380,542			
		SUBTOTAL FOR F/T SALARIED	23	1,380,542	23	1,380,542			
02 OTH SALARIED		021 PART-TIME POSITIONS		500,000		500,000			
		SUBTOTAL FOR OTH SALARIED		500,000		500,000			
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		120,000		120,000			
		SUBTOTAL FOR ADD GRS PAY		155,000		155,000			
		SUBTOTAL FOR BUDGET CODE 0040	23	2,179,288	23	2,227,288		48,000	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,424	4	308,424			
		SUBTOTAL FOR F/T SALARIED	4	308,424	4	308,424			
04 ADD GRS PAY		047 OVERTIME		9,531		9,531			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
		SUBTOTAL FOR BUDGET CODE 0053	4	317,955	4	317,955			
TOTAL FOR MANAGEMENT AND BUDGET			30	2,764,595	30	2,812,595		48,000	

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	384,370	13	384,370		
		SUBTOTAL FOR F/T SALARIED	13	384,370	13	384,370		
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	398,336	13	398,336		
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	591,387	12	591,387		
		SUBTOTAL FOR F/T SALARIED	12	591,387	12	591,387		
03 UNSALARIED		031 UNSALARIED		8,558		8,558		
		SUBTOTAL FOR UNSALARIED		8,558		8,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820		
		047 OVERTIME		11,798		11,798		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768		
		SUBTOTAL FOR BUDGET CODE 0031	12	623,713	12	623,713		
BUDGET CODE: 0035 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,237,168	34	2,237,168		
		SUBTOTAL FOR F/T SALARIED	34	2,237,168	34	2,237,168		
03 UNSALARIED		031 UNSALARIED		19,548		19,548		
		SUBTOTAL FOR UNSALARIED		19,548		19,548		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024		
		042 LONGEVITY DIFFERENTIAL		119		119		
		047 OVERTIME		118,311		118,311		
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0035			34	2,415,170	34	2,415,170		
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,362	5	275,362		
SUBTOTAL FOR F/T SALARIED			5	275,362	5	275,362		
04 ADD GRS PAY		047 OVERTIME		16,527		16,527		
SUBTOTAL FOR ADD GRS PAY				16,527		16,527		
SUBTOTAL FOR BUDGET CODE 0036			5	291,889	5	291,889		
TOTAL FOR MANAGEMENT AND BUDGET			64	3,729,108	64	3,729,108		
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,810,401	49	3,076,369		265,968
SUBTOTAL FOR F/T SALARIED			49	2,810,401	49	3,076,369		265,968
03 UNSALARIED		031 UNSALARIED		97,891		101,489		3,598
SUBTOTAL FOR UNSALARIED				97,891		101,489		3,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		30,970		30,970		
		047 OVERTIME		6,104		6,104		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				52,074		52,074		
SUBTOTAL FOR BUDGET CODE 0051			49	2,960,366	49	3,229,932		269,566
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	596,285	12	596,285		
SUBTOTAL FOR F/T SALARIED			12	596,285	12	596,285		
03 UNSALARIED		031 UNSALARIED		17,423		17,423		
SUBTOTAL FOR UNSALARIED				17,423		17,423		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	628,708	12	628,708		
		TOTAL FOR HUMAN RESOURCES MGMT	61	3,589,074	61	3,858,640		269,566
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,668,688	73	4,718,299		49,611
		SUBTOTAL FOR F/T SALARIED	73	4,668,688	73	4,718,299		49,611
03 UNSALARIED		031 UNSALARIED		405		405		
		SUBTOTAL FOR UNSALARIED		405		405		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		11,820		11,820		
		043 SHIFT DIFFERENTIAL		120,196		120,196		
		047 OVERTIME		163,588		163,588		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604		
		SUBTOTAL FOR BUDGET CODE 0037	73	4,977,697	73	5,027,308		49,611
		TOTAL FOR FLEET ADMINISTRATION	73	4,977,697	73	5,027,308		49,611
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	563,199		
		SUBTOTAL FOR F/T SALARIED	8	563,199	8	563,199		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 0058			8	593,199	8	593,199		
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	593,199	8	593,199		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,275,150	22	1,275,150		
SUBTOTAL FOR F/T SALARIED			22	1,275,150	22	1,275,150		
03 UNSALARIED		031 UNSALARIED		6,460		6,460		
SUBTOTAL FOR UNSALARIED				6,460		6,460		
SUBTOTAL FOR BUDGET CODE 0016			22	1,281,610	22	1,281,610		
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,646	7	364,646		
SUBTOTAL FOR F/T SALARIED			7	364,646	7	364,646		
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
SUBTOTAL FOR BUDGET CODE 0081			7	364,870	7	364,870		
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,646,480	29	1,646,480		
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,385,783	33	1,390,482		4,699
SUBTOTAL FOR F/T SALARIED			33	1,385,783	33	1,390,482		4,699

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,606,456	33	1,611,155		4,699
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,130,100	45	2,214,271		84,171
		SUBTOTAL FOR F/T SALARIED	45	2,130,100	45	2,214,271		84,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		100,888		100,888		
		SUBTOTAL FOR BUDGET CODE 0045	45	2,230,988	45	2,315,159		84,171
		TOTAL FOR ACCO	78	3,837,444	78	3,926,314		88,870
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	1,568,907	21	1,568,907		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,568,907	21	1,568,907		
03 UNSALARIED		031 UNSALARIED		5,168		5,168		
SUBTOTAL FOR UNSALARIED				5,168		5,168		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
SUBTOTAL FOR ADD GRS PAY				16,970		16,970		
SUBTOTAL FOR BUDGET CODE 0046			21	1,591,045	21	1,591,045		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,626,933	22	1,626,933		
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	2,622,462	29	1,842,188	9-	780,274-
SUBTOTAL FOR F/T SALARIED			38	2,622,462	29	1,842,188	9-	780,274-
03 UNSALARIED		031 UNSALARIED		461		461		
SUBTOTAL FOR UNSALARIED				461		461		
SUBTOTAL FOR BUDGET CODE 0015			38	2,622,923	29	1,842,649	9-	780,274-
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	3,066,099	37	2,285,825	9-	780,274-
TOTAL FOR EXECUTIVE AND SUPPORT			492	31,805,505	483	31,381,278	9-	424,227-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	492	31,805,505	483	31,381,278	424,227-
FINANCIAL PLAN SAVINGS		88,000-		82,487	170,487
APPROPRIATION	492	31,717,505	483	31,463,765	253,740-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,300,169		27,962,258	337,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,417,336		3,501,507	84,171
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,717,505		31,463,765	253,740-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI 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	112,798
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	45,758-196,574	1	133,809
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	195,464
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
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	2	189,498
1166	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	246,726
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	8	799,400
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	5	530,326
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	199,122
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	9	648,063
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	1	100,000
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	179,447
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	10	831,955
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	1	68,795
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	4	324,503
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	27	1,836,094
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	84,864
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	82,649
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	88,662
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	67,141-106,348	1	85,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	5	371,630
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	3	140,034
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	72,217
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	82,726
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	8	773,296

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,210- 99,834	1	65,707
1430	ASSOCIATE SPACE ANALYST	D 826	80183	58,405- 73,553	1	60,741
1437	CITY PLANNER	D 826	22122	47,589- 92,499	1	58,458
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	18	1,275,774
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	452,581
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	88	4,347,450
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	1	56,353
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901
1510	AUTO MECHANIC	D 826	92510	64,728- 70,490	43	3,001,290
1514	AUTO MECHANIC (DIESEL)	D 826	92511	70,490- 70,490	3	211,472
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
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	1	55,262
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	1	56,175
1645	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	1	52,617
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	8	406,171
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	118,814
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 36,775	1	36,775
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	10	491,862
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	5	156,089
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	5	291,854
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	1	48,256
1702	SUPERVISOR	D 826	91310	53,852- 61,355	2	114,404
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	1	51,169
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	2	82,514
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1768	PRINCIPAL STOREKEEPER	D 826	12225	46,321- 63,243	1	52,061
1815	INVESTIGATOR(DISCN)(ONLY	D 826	06316	36,456- 67,328	1	50,074
1880	SUPERVISOR STEAMFITTER	A 826	91971	51,412- 51,412	1	79,803
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	10	676,058
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	43,696
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 43,082	3	136,554
1940	BRICKLAYER	D 826	92205	69,864- 69,864	1	62,118
1942	SUPV BRICKLAYER	A 826	92271	77,702- 77,702	1	77,702

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	4	158,743
1955	PAINTER	A 826	91830	63,945- 73,080	1	63,945
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	4	209,008
2105	ASSISTANT ACCOUNTANT	D 826	40505	34,672- 43,434	1	36,059
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	93,459
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	2	54,113
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	1	46,638
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	2	80,153
2280	*ATTENDANT	D 826	81710	27,917- 32,192	1	31,127
2284	CLERICAL	D 826	10251	20,095- 48,970	28	944,467
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	67,888
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	2	54,094
	SUBTOTAL FOR OBJECT 001				432	27,159,753

POSITION SCHEDULE FOR U/A 001					432	27,159,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					51	3,206,360
TOTAL FOR U/A 001					483	30,366,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,692,186	127	6,784,096	91,910
SUBTOTAL FOR F/T SALARIED			127	6,692,186	127	6,784,096	91,910
03 UNSALARIED		031 UNSALARIED		5,973,962		5,973,962	
SUBTOTAL FOR UNSALARIED				5,973,962		5,973,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
SUBTOTAL FOR ADD GRS PAY				362,183		362,183	
SUBTOTAL FOR BUDGET CODE 0111			127	13,028,331	127	13,120,241	91,910
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			127	13,028,331	127	13,120,241	91,910
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,348	9	424,348	
SUBTOTAL FOR F/T SALARIED			9	424,348	9	424,348	
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	671,952	9	671,952	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,358,169	100	4,424,433	66,264
			2689				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			100	4,358,169	100	4,424,433		66,264
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	4,823,772	100	4,890,036		66,264
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	745,100	8	745,100		
SUBTOTAL FOR F/T SALARIED			8	745,100	8	745,100		
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	813,724	8	813,724		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			117	6,309,448	117	6,375,712		66,264
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,699,540	36	1,699,540		
SUBTOTAL FOR F/T SALARIED			36	1,699,540	36	1,699,540		
03 UNSALARIED		031 UNSALARIED		209,985		209,985		
SUBTOTAL FOR UNSALARIED				209,985		209,985		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104				
		047 OVERTIME		279,008		279,008				
		061 SUPPER MONEY		102		102				
SUBTOTAL FOR ADD GRS PAY				310,214		310,214				
SUBTOTAL FOR BUDGET CODE 0071				36	2,219,739	36	2,219,739			
BUDGET CODE: 0131 ASBESTOS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,967,813	40	1,967,813				
SUBTOTAL FOR F/T SALARIED				40	1,967,813	40	1,967,813			
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	2,021,788	40	2,021,788			
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	6,075,383	76	4,241,527		19-	1,833,856-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: Z030 OEC - Brownfilelds

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	875,000	12	840,000	13-
		SUBTOTAL FOR F/T SALARIED	25	875,000	12	840,000	13-
		SUBTOTAL FOR BUDGET CODE Z030	25	875,000	12	840,000	13-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	25	875,000	12	840,000	13-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	364	26,288,162	332	24,577,480	32-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	364	26,288,162	332	24,577,480	1,710,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	364	26,288,162	332	24,577,480	1,710,682-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,018,454	24,141,628	123,174
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,833,856		1,833,856-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	26,288,162	24,577,480	1,710,682-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI 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
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	3	294,609
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	78,326
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	167,781
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	135,565
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	7	538,510
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	12	895,575
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	10	639,644
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	61,663
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	837,048
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	4	252,644
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	45,928
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	66,731
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	77,679- 91,573	1	60,741
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	3	202,268
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	6	246,576
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	60,741
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	72,217
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	61,150
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	13	941,807
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	46	2,065,406
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	5	176,150
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	60,741
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	8	428,219
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	5	270,764
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	323,250
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	837,967
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 36,775	2	73,550
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	5	233,135
1692	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	1	32,473
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	5	150,677
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	121,649
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	2	78,631

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	4	167,406	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	2	102,338	
1730	SUPERVISING AIR POLLUTION	D 826	31355	50,408- 60,949	4	210,004	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	36,970	
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	3	123,771	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	59,047	
1865	SENIOR AIR POLLUTION INSP	D 826	31335	44,996- 55,094	7	328,297	
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	3	225,602	
1930	CONSTRUCTION LABORER	D 826	90756	71,555- 71,555	1	71,555	
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 43,082	1	45,518	
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	23	958,583	
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	10	397,834	
2165	SPECIAL OFFICER	D 826	70810	29,519- 36,543	1	27,977	
2167	SR SPECIAL OFFICER	D 826	70815	40,654- 40,654	1	39,582	
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	8	210,733	
2230	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	34,364	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	46	1,521,043	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	4	129,273	
3202	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	2	60,991	
	SUBTOTAL FOR OBJECT 001				326	16,744,831	

POSITION SCHEDULE FOR U/A 002					326	16,744,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	308,187
TOTAL FOR U/A 002					332	17,053,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	15,856,168	264	16,172,386		316,218
		SUBTOTAL FOR F/T SALARIED	264	15,856,168	264	16,172,386		316,218
03 UNSALARIED		031 UNSALARIED		9,907		9,907		
		SUBTOTAL FOR UNSALARIED		9,907		9,907		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		042 LONGEVITY DIFFERENTIAL				9,000		9,000
		043 SHIFT DIFFERENTIAL		311,267		311,267		
		045 HOLIDAY PAY		243,774		247,403		3,629
		047 OVERTIME		2,405,168		2,419,168		14,000
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,357,556		4,384,185		26,629
		SUBTOTAL FOR BUDGET CODE 0201	264	20,223,631	264	20,566,478		342,847
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,157,367	62	3,157,367		
		SUBTOTAL FOR F/T SALARIED	62	3,157,367	62	3,157,367		
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	3,247,367	62	3,247,367		
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	12,849,941	106	12,849,941		
		SUBTOTAL FOR F/T SALARIED	106	12,849,941	106	12,849,941		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				386,506		386,506	
SUBTOTAL FOR BUDGET CODE 0206			106	13,236,447	106	13,236,447	
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	141	7,207,547	141	7,207,547	
SUBTOTAL FOR F/T SALARIED			141	7,207,547	141	7,207,547	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		58,501		58,501	
	042	LONGEVITY DIFFERENTIAL		70,000		70,000	
	043	SHIFT DIFFERENTIAL		140,000		140,000	
	045	HOLIDAY PAY		117,001		117,001	
SUBTOTAL FOR ADD GRS PAY				385,502		385,502	
SUBTOTAL FOR BUDGET CODE 0207			141	7,593,049	141	7,593,049	
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	1,880,398	38	1,880,398	
SUBTOTAL FOR F/T SALARIED			38	1,880,398	38	1,880,398	
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	1,900,398	38	1,900,398	
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,007,575	19	1,007,575	
SUBTOTAL FOR F/T SALARIED			19	1,007,575	19	1,007,575	
SUBTOTAL FOR BUDGET CODE 0209			19	1,007,575	19	1,007,575	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	85	5,201,043	85	5,201,043	
SUBTOTAL FOR F/T SALARIED			85	5,201,043	85	5,201,043	
03 UNSALARIED	031	UNSALARIED		1,235		1,235	
SUBTOTAL FOR UNSALARIED				1,235		1,235	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	85	5,321,043	85	5,321,043		
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	3,570,395	61	3,866,946		296,551
		SUBTOTAL FOR F/T SALARIED	61	3,570,395	61	3,866,946		296,551
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	3,636,387	61	3,932,938		296,551
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,362,134	39	2,389,142		27,008
		SUBTOTAL FOR F/T SALARIED	39	2,362,134	39	2,389,142		27,008
		SUBTOTAL FOR BUDGET CODE 0285	39	2,362,134	39	2,389,142		27,008

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	4,608,415	87	4,608,415		
		SUBTOTAL FOR F/T SALARIED	87	4,608,415	87	4,608,415		
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	4,733,484	87	4,733,484		
BUDGET CODE: 0295 Review&Const Compliance-IFA								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,714,706	27	1,714,706	27	1,714,706		
		SUBTOTAL FOR F/T SALARIED	27	1,714,706	27	1,714,706	27	1,714,706		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		5,263		
		047 OVERTIME		313,595		313,595		313,595		
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337		334,337		
		SUBTOTAL FOR BUDGET CODE 0295	27	2,049,043	27	2,049,043	27	2,049,043		
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,315,321	46	2,315,321	46	2,315,321		
		SUBTOTAL FOR F/T SALARIED	46	2,315,321	46	2,315,321	46	2,315,321		
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262		91,262		
		047 OVERTIME		155,612		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		246,874		246,874		246,874		
		SUBTOTAL FOR BUDGET CODE 0301	46	2,562,195	46	2,562,195	46	2,562,195		
BUDGET CODE: 0321 M-1 MANHATTAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,013,769	22	1,013,769	22	1,013,769		
		SUBTOTAL FOR F/T SALARIED	22	1,013,769	22	1,013,769	22	1,013,769		
04 ADD GRS PAY		047 OVERTIME		104,132		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,132		104,132		104,132		
		SUBTOTAL FOR BUDGET CODE 0321	22	1,117,901	22	1,117,901	22	1,117,901		
BUDGET CODE: 0341 BX-3 BRONX										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,039,868	21	1,039,868	21	1,039,868		
		SUBTOTAL FOR F/T SALARIED	21	1,039,868	21	1,039,868	21	1,039,868		
04 ADD GRS PAY		047 OVERTIME		78,391		78,391		78,391		
		SUBTOTAL FOR ADD GRS PAY		78,391		78,391		78,391		
		SUBTOTAL FOR BUDGET CODE 0341	21	1,118,259	21	1,118,259	21	1,118,259		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,010,359	22	1,010,359	
		SUBTOTAL FOR F/T SALARIED	22	1,010,359	22	1,010,359	
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	1,101,621	22	1,101,621	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,892,240	30	1,892,240	
		SUBTOTAL FOR F/T SALARIED	30	1,892,240	30	1,892,240	
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	2,133,264	30	2,133,264	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,080,883	22	1,080,883	
		SUBTOTAL FOR F/T SALARIED	22	1,080,883	22	1,080,883	
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	1,236,495	22	1,236,495	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,330,502	26	1,330,502	
		SUBTOTAL FOR F/T SALARIED	26	1,330,502	26	1,330,502	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0441			26	1,513,855	26	1,513,855	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,124,719	65	4,124,719	
SUBTOTAL FOR F/T SALARIED			65	4,124,719	65	4,124,719	
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	4,454,663	65	4,454,663	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,224,801	24	1,224,801	
SUBTOTAL FOR F/T SALARIED			24	1,224,801	24	1,224,801	
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	1,419,659	24	1,419,659	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,700,842	30	1,700,842	
SUBTOTAL FOR F/T SALARIED			30	1,700,842	30	1,700,842	
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	2,811,677	30	2,811,677	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,873	9	531,873	
		SUBTOTAL FOR F/T SALARIED	9	531,873	9	531,873	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		316,286		316,286	
		047 OVERTIME		335,689		335,689	
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773	
		SUBTOTAL FOR BUDGET CODE 0615	9	1,209,646	9	1,209,646	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,296	89,076,323	1,296	89,742,729	666,406
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	470	26,495,143	469	26,502,157	1- 7,014
		SUBTOTAL FOR F/T SALARIED	470	26,495,143	469	26,502,157	1- 7,014
03 UNSALARIED		031 UNSALARIED		17,179		18,858	1,679
		SUBTOTAL FOR UNSALARIED		17,179		18,858	1,679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054	
		042 LONGEVITY DIFFERENTIAL		300,000		301,580	1,580
		045 HOLIDAY PAY		117,001		118,001	1,000
		047 OVERTIME		1,509,935		1,512,935	3,000
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,134,600		2,140,180	5,580
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	470	28,666,922	469	28,681,195	1- 14,273
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	22	1,335,500	22	1,336,717		1,217
		SUBTOTAL FOR F/T SALARIED	22	1,335,500	22	1,336,717		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	22	1,555,500	22	1,556,717		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	11,848,241	237	11,856,388		8,147
		SUBTOTAL FOR F/T SALARIED	237	11,848,241	237	11,856,388		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	12,157,905	237	12,166,052		8,147

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,027	3	166,056	1	42,029
		SUBTOTAL FOR F/T SALARIED	2	124,027	3	166,056	1	42,029
		SUBTOTAL FOR BUDGET CODE 0241	2	124,027	3	166,056	1	42,029
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,201,697	22	1,204,624		2,927
		SUBTOTAL FOR F/T SALARIED	22	1,201,697	22	1,204,624		2,927
		SUBTOTAL FOR BUDGET CODE 0255	22	1,201,697	22	1,204,624		2,927
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,019,698	16	1,019,698		
		SUBTOTAL FOR F/T SALARIED	16	1,019,698	16	1,019,698		
		SUBTOTAL FOR BUDGET CODE 0616	16	1,019,698	16	1,019,698		
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	793	46,432,576	793	46,501,169		68,593
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,348,209	208	8,378,452		30,243
		SUBTOTAL FOR F/T SALARIED	208	8,348,209	208	8,378,452		30,243
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 0261	208	8,848,209	208	8,878,452		30,243
		TOTAL FOR WASTEWATER POLLUTION CONTROL	208	8,848,209	208	8,878,452		30,243

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,901,506	80	4,901,506		
		SUBTOTAL FOR F/T SALARIED	80	4,901,506	80	4,901,506		
03 UNSALARIED		031 UNSALARIED		4,494		4,494		
		SUBTOTAL FOR UNSALARIED		4,494		4,494		
		SUBTOTAL FOR BUDGET CODE 0251	80	4,906,000	80	4,906,000		
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,024,080	35	2,024,080		
		SUBTOTAL FOR F/T SALARIED	35	2,024,080	35	2,024,080		
03 UNSALARIED		031 UNSALARIED		279		279		
		SUBTOTAL FOR UNSALARIED		279		279		
		SUBTOTAL FOR BUDGET CODE 0271	35	2,024,359	35	2,024,359		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	115	6,930,359	115	6,930,359		
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,412	151,287,467	2,412	152,052,709		765,242

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,412	151,287,467	2,412	152,052,709	765,242
FINANCIAL PLAN SAVINGS		144,759		698,365	553,606
APPROPRIATION	2,412	151,432,226	2,412	152,751,074	1,318,848

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,389,334	138,677,030	1,287,696
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,042,892	14,074,044	31,152
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,432,226	152,751,074	1,318,848

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	45,758-196,574	4	365,686
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	133,100
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	2	217,103
1109	ADMIN PROJECT MANAGER M1	D 826	83008	45,758-196,574	8	691,056
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	7	898,326
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	13	1,377,413
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	13	1,252,089
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	4	367,701
1115	DIRECTOR OF ENVIRON POLIC	D 826	10015	45,758-196,574	1	152,528
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	104,888
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	45,758-196,574	1	97,879
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	366,897
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	85,990
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	296,143
1170	administrative staff anal	D 826	10026	45,758-196,574	1	93,744
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	506,468
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	10	1,009,210
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	84,523
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	70,641-102,653	22	1,729,714
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	145	9,347,320
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	1	64,811
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	2	129,622
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	26	1,615,267
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	738,749
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	44	2,574,947
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	14	877,424
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	61,237
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	43	3,087,873
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	8	564,681
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	80,156

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI 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
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	60,741
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	5	436,195
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3	282,747
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,210- 99,834	8	581,274
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	5	285,608
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	2	168,086
1448	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	2	174,078
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	475,493
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	133	5,916,152
1515	MACHINIST	D 826	92610	64,728- 70,490	14	986,868
1516	MACHINIST	A 826	92610	64,728- 70,490	4	258,912
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	31	1,599,033
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	6	306,565
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	21	1,016,424
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	2	105,731
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	22	1,108,593
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	562,716
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	241,164
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	59,319- 67,878	29	1,955,475
1615	MACHINIST	A 826	92610	64,728- 70,490	1	64,728
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	30	2,027,656
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	127,663
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	4	228,036
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	39,169- 60,506	1	42,428
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	9	415,813
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	2	133,089
1656	MACHINIST HELPER (ONYC)	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	683,410
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	7	236,655
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

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI 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	76 4,577,691
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210-	68,605	6 379,646
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210-	68,605	6 402,149
1714	SUPERVISOR (WATER & SEWER	D 826	91308	54,436-	62,250	118 7,294,394
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241-	58,572	26 1,299,013
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616-	58,194	16 703,941
1745	ASSISTANT CHEMIST	D 826	21810	45,620-	58,091	17 800,377
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	2 154,966
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168-	70,447	50 2,664,425
1775	OILER	A 826	91628	89,262-	89,262	3 140,157
1860	OILER	A 826	91628	89,262-	89,262	28 2,499,336
1880	SUPV STEAMFITTER	A 826	91971	51,412-	51,412	1 97,446
1881	ASSOCIATE QUALITY ASSURAN	D 826	34195	51,259-	62,166	1 54,951
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259-	62,166	1 61,538
1895	RESEARCH ASSISTANT	D 826	60910	39,159-	51,526	6 244,399
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-	105,433	36 2,694,421
1918	APPRENTICE (CONSTRUCTION	D 826	90748	12-	45,205	37 1,185,844
1930	CONSTRUCTION LABORERS	D 826	90756	71,555-	71,555	400 28,615,425
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635-	43,082	9 418,142
1945	COMPUTER AIDE	D 826	13620	35,335-	49,387	3 120,254
1950	PLUMBER'S HELPER	D 826	91916	45,090-	45,090	4 232,394
1953	ELECTRICIAN	A 826	91717	80,388-	91,872	1 80,388
1991	INSTRUMENTATION SPEC LI	D 826	91001	41,681-	57,453	1 37,695
1992	INSTRUMENTATION SPEC L2	D 826	91001	41,681-	57,453	4 211,040
1993	INSTRUMENTATION SPEC L3	D 826	91001	41,681-	57,453	6 358,506
2015	PHOTOGRAPHER	D 826	90610	36,598-	44,816	1 43,756
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252-	52,252	3 156,756
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	62,950	1 48,499
2155	LABORATORY ASSOCIATE	D 826	21512	36,298-	40,448	4 151,367
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581-	51,581	167 6,700,039
2180	LABORATORY HELPER	D 826	82107	28,363-	36,882	5 166,985
2190	WATERSHED MAINTAINER	D 826	91011	35,258-	44,844	233 10,303,366
2282	CLERICAL AIDE	D 826	10250	25,414-	30,781	2 48,375
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	48,970	81 2,640,357
	SUBTOTAL FOR OBJECT 001					2,228 131,853,916

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
POSITION SCHEDULE FOR U/A 003					2,228	131,853,916
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					184	10,889,192
TOTAL FOR U/A 003					2,412	142,743,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000			30,000	
		199 DATA PROCESSING SUPPLIES			1,000			15,000	14,000
SUBTOTAL FOR SUPPLYS&MATL					56,000			70,000	14,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP			89,400			38,000	51,400-
		314 OFFICE FURITURE			93,100				93,100-
		332 PURCH DATA PROCESSING EQUIPT			35,000			35,000	
SUBTOTAL FOR PROPTY&EQUIP					219,500			75,000	144,500-
40 OTHR SER&CHR		417 ADVERTISING			250				250-
		499 OTHER EXPENSES - GENERAL			4,950			229,000	224,050
SUBTOTAL FOR OTHR SER&CHR					5,200			229,000	223,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		244,600	2		160,000	84,600-
		608 MAINT & REP GENERAL			7,000				7,000-
		619 SECURITY SERVICES			82,500			100,000	17,500
		624 CLEANING SERVICES			19,200				19,200-
SUBTOTAL FOR CNTRCTL SVCS					353,300	2		260,000	93,300-
SUBTOTAL FOR BUDGET CODE 0724					634,000	2		634,000	
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			716,987				716,987-
SUBTOTAL FOR PROPTY&EQUIP					716,987				716,987-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			571,712				571,712-
	032001	40X CONTRACTUAL SERVICES-GENERAL			760,000				760,000-
		499 OTHER EXPENSES - GENERAL			740,000				740,000-
SUBTOTAL FOR OTHR SER&CHR					2,071,712				2,071,712-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600,000				600,000-
SUBTOTAL FOR FXD MIS CHGS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 8264					3,388,699				3,388,699-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2	4,022,699	2		634,000	3,388,699-
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		8,231,205			8,221,205	10,000-
		109	FUEL OIL		844,500			844,500	
SUBTOTAL FOR SUPPLYS&MATL					9,075,705			9,065,705	10,000-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	2,277,219			2,950,000	672,781
SUBTOTAL FOR OTHR SER&CHR					2,277,219			2,950,000	672,781
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS					1	3,500	1	3,500	
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL			149,667	
SUBTOTAL FOR FXD MIS CHGS								149,667	
SUBTOTAL FOR BUDGET CODE 0184					1	11,506,091	1	12,168,872	662,781
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	87,983			87,983	
		100		SUPPLIES + MATERIALS - GENERAL	2,539,432			1,939,932	599,500-
		101		PRINTING SUPPLIES	1,000			1,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109	FUEL OIL		2,950		2,950			
		169	MAINTENANCE SUPPLIES		588,087		195,091		392,996-	
		170	CLEANING SUPPLIES		10,000		10,000			
		199	DATA PROCESSING SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL			3,234,452		2,241,956		992,496-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		207,229		78,229		129,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		315	OFFICE EQUIPMENT		5,226		5,226			
		319	SECURITY EQUIPMENT		2,500		2,500			
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337	BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			231,955		100,955		131,000-	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		48,000				48,000-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,988,906				1,988,906-	
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073			
		400	CONTRACTUAL SERVICES-GENERAL		4,593,884		2,217,728		2,376,156-	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403	OFFICE SERVICES		4,090		4,090			
		412	RENTALS OF MISC.EQUIP		50,700		700		50,000-	
	856001	42C	HEAT LIGHT & POWER		26,151,861		26,151,861			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637			
		499	OTHER EXPENSES - GENERAL		771,130		1,955,782		1,184,652	
		SUBTOTAL FOR OTHR SER&CHR			33,890,281		30,611,871		3,278,410-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		10,000				10,000-	
		608	MAINT & REP GENERAL	14	566,822	14	630,822		64,000	
		615	PRINTING CONTRACTS		24,000		24,000			
		619	SECURITY SERVICES		400,000		400,000			
		624	CLEANING SERVICES	1	197,332	3	197,332	2		
		676	MAINT & OPER OF INFRASTRUCTURE	2	84,000	2	45,000		39,000-	
		686	PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS			18	1,287,154	20	1,302,154	2	15,000
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		281,887		739,000		457,113	
		SUBTOTAL FOR FXD MIS CHGS				281,887		739,000		457,113
		SUBTOTAL FOR BUDGET CODE 0204			18	38,925,729	20	34,995,936	2	3,929,793-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			208,904			144,904	64,000-
		101	PRINTING SUPPLIES			3,000			3,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000			6,000	5,000
		109	FUEL OIL			550			550	
		117	POSTAGE			500			500	
		169	MAINTENANCE SUPPLIES			464,250			504,250	40,000
		170	CLEANING SUPPLIES			1,000			1,000	
		199	DATA PROCESSING SUPPLIES			18,135			18,135	
SUBTOTAL FOR SUPPLYS&MATL						697,339			678,339	19,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			497,098			471,098	26,000-
		302	TELECOMMUNICATIONS EQUIPMENT			135,538			147,375	11,837
		304	MOTOR VEHICLE EQUIPMENT			9,000			9,000	
		314	OFFICE FURITURE			7,750			7,750	
		315	OFFICE EQUIPMENT			5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT			27,815			27,815	
		337	BOOKS-OTHER			3,535			3,535	
SUBTOTAL FOR PROPTY&EQUIP						685,736			671,573	14,163-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			479,541			479,541	
	126001	40X	CONTRACTUAL SERVICES-GENERAL			40,000				40,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL			1,746,508			1,251,308	495,200-
		402	TELEPHONE & OTHER COMMUNICATNS			110,064			110,064	
		403	OFFICE SERVICES			11,510			11,510	
		407	MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412	RENTALS OF MISC.EQUIP			17,300			17,300	
		417	ADVERTISING			6,000			6,000	
	856001	42C	HEAT LIGHT & POWER			11,729,561			11,729,561	
		451	NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,941			2,941	
		499	OTHER EXPENSES - GENERAL			458,189			2,020,200	1,562,011
SUBTOTAL FOR OTHR SER&CHR						14,603,014			15,629,825	1,026,811
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		298,138	3		298,138	
		602	TELECOMMUNICATIONS MAINT			26,837				26,837-
		608	MAINT & REP GENERAL	6		2,853,620	6		2,486,620	367,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000	
		615	PRINTING CONTRACTS			14,000			14,000	
		619	SECURITY SERVICES			1,078,450			810,450	268,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE	1		43,262	1		18,262	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	12		4,325,307	12		3,638,470	686,837-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			571,000			710,000	139,000
		SUBTOTAL FOR FXD MIS CHGS			571,000			710,000	139,000
		SUBTOTAL FOR BUDGET CODE 0214	12		20,882,396	12		21,328,207	445,811
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			66,643			45,895	20,748-
		101 PRINTING SUPPLIES			5,000			5,000	
		169 MAINTENANCE SUPPLIES			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			117,775			23,000	94,775-
		SUBTOTAL FOR SUPPLYS&MATL			191,418			75,895	115,523-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			5,000	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		315 OFFICE EQUIPMENT			10,767			10,767	
		332 PURCH DATA PROCESSING EQUIPT			7,338			6,200	1,138-
		337 BOOKS-OTHER			3,285			3,285	
		SUBTOTAL FOR PROPTY&EQUIP			33,390			27,252	6,138-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			621,997				621,997-
		402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440	
		403 OFFICE SERVICES			26,088			26,088	
		412 RENTALS OF MISC.EQUIP			6,000			3,000	3,000-
		417 ADVERTISING			16,941				16,941-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,750			4,000	750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			681,216			38,528	642,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			22,500				22,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		8,300	1		10,300	2,000
		615 PRINTING CONTRACTS			25,500			43,000	17,500
		622 TEMPORARY SERVICES	1		802				802-
		624 CLEANING SERVICES			24,636				24,636-
		SUBTOTAL FOR CNTRCTL SVCS	2		81,738	1		53,300	28,438-
		SUBTOTAL FOR BUDGET CODE 0274	2		987,762	1		194,975	792,787-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		971,122		971,122			
		169 MAINTENANCE SUPPLIES		226,181		116,181		110,000-	
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL				1,276,001		1,166,001		110,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,331		90,331		20,000-	
		314 OFFICE FURITURE		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				115,331		95,331		20,000-	
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		3,319,839		3,953,149		633,310	
		403 OFFICE SERVICES		1,853		1,853			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485			
		499 OTHER EXPENSES - GENERAL		1,913,777		10,318,623		8,404,846	
SUBTOTAL FOR OTHR SER&CHR				5,245,954		14,284,110		9,038,156	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	128,000	5	128,000			
		619 SECURITY SERVICES		70,000		70,000			
SUBTOTAL FOR CNTRCTL SVCS				5	198,000	5	198,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,294,100		1,577,000		282,900	
SUBTOTAL FOR FXD MIS CHGS					1,294,100	1,577,000		282,900	
SUBTOTAL FOR BUDGET CODE 0284				5	8,129,386	5	17,320,442	9,191,056	
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		74,477		74,477			
		101 PRINTING SUPPLIES		15,000		20,000		5,000	
		169 MAINTENANCE SUPPLIES		504		3,000		2,496	
		199 DATA PROCESSING SUPPLIES		51,702		71,386		19,684	
SUBTOTAL FOR SUPPLYS&MATL				181,683		178,863		2,820-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,729		17,729		12,000	
		302 TELECOMMUNICATIONS EQUIPMENT		22,900		22,900			
		315 OFFICE EQUIPMENT		6,000		6,000			
		319 SECURITY EQUIPMENT				1,000		1,000	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332	PURCH DATA PROCESSING EQUIPT			167,999			167,999	
		337	BOOKS-OTHER			10,000			10,000	
		338	LIBRARY BOOKS			1,000			3,000	2,000
SUBTOTAL FOR PROPTY&EQUIP						213,628			228,628	15,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450	
		860001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			2,683			2,683	
		402	TELEPHONE & OTHER COMMUNICATNS			17,962			29,962	12,000
		403	OFFICE SERVICES			4,567			7,567	3,000
		412	RENTALS OF MISC.EQUIP			184,404			184,404	
		417	ADVERTISING			9,500			9,500	
		427	DATA PROCESSING SERVICES			14,000			14,000	
		432	LEASING OF DATA PROC EQUIP			26,001			26,001	
		451	NON OVERNIGHT TRVL EXP-GENERAL			173,637			252,848	79,211
		452	NON OVERNIGHT TRVL EXP-SPECIAL			12,500			12,500	
		454	OVERNIGHT TRVL EXP-SPECIAL			6,205			6,205	
		499	OTHER EXPENSES - GENERAL			428,087			750,000	321,913
SUBTOTAL FOR OTHR SER&CHR						884,996			1,301,120	416,124
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1,300	1		1,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1		100,680	1		116,150	15,470
		615	PRINTING CONTRACTS			13,000			13,000	
		619	SECURITY SERVICES			800			800	
		624	CLEANING SERVICES				1		13,795	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000	
		686	PROF SERV OTHER	2		77,839	2		77,839	
SUBTOTAL FOR CNTRCTL SVCS				5		203,619	6		232,884	29,265
SUBTOTAL FOR BUDGET CODE 0614				5		1,483,926	6		1,941,495	457,569
TOTAL FOR WATER AND SEWER OPERATIONS SYS				43		81,915,290	45		87,949,927	6,034,637
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV										
BUDGET CODE: 0525 UNIVERSAL METERING OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			30,260			30,260	
		100	SUPPLIES + MATERIALS - GENERAL			723,647			931,647	208,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101	PRINTING SUPPLIES		30,000		30,000		
		117	POSTAGE		1,123,061		1,123,061		
		169	MAINTENANCE SUPPLIES		75,000		75,000		
		199	DATA PROCESSING SUPPLIES		340,000		340,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,321,968		2,529,968		208,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		526,752		569,701		42,949
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		81,620		81,620		
		319	SECURITY EQUIPMENT		125,300		125,300		
		332	PURCH DATA PROCESSING EQUIPT		408,600		451,700		43,100
		337	BOOKS-OTHER		45,400		45,400		
		SUBTOTAL FOR PROPTY&EQUIP			1,247,672		1,333,721		86,049
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		42,949				42,949-
		400	CONTRACTUAL SERVICES-GENERAL		914,086		2,460,550		1,546,464
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		51,200		51,200		
		412	RENTALS OF MISC.EQUIP		231,300		23,300		208,000-
		417	ADVERTISING		125,700		125,700		
		427	DATA PROCESSING SERVICES		61,000		61,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,000		100,000		25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		5,548,780		5,180,500		368,280-
		SUBTOTAL FOR OTHR SER&CHR			7,298,779		8,072,550		773,771
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	4,295,989	3	3,556,552		739,437-
		602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
		608	MAINT & REP GENERAL	4	1,397,000	4	1,397,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	85,300	2	35,300		50,000-
		613	DATA PROCESSING EQUIPMENT	2	202,000	2	202,000		
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES		887,396		300,000		587,396-
		624	CLEANING SERVICES	2	56,297	2	43,693		12,604-
		671	TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700		
		684	PROF SERV COMPUTER SERVICES	1	770,003	1	170,003		600,000-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	23	7,939,065	23	5,949,628		1,989,437-
		SUBTOTAL FOR BUDGET CODE 0525	23	18,807,484	23	17,885,867		921,617-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	18,807,484	23	17,885,867		921,617-
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		4,991,152		3,433,716		1,557,436-
		101 PRINTING SUPPLIES		12,500		17,100		4,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,500		47,000		6,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,000		65,000		18,000-
		109 FUEL OIL		2,364,650		2,364,650		
		110 FOOD & FORAGE SUPPLIES				500		500
		117 POSTAGE		53,660		9,500		44,160-
		169 MAINTENANCE SUPPLIES		826,039		649,893		176,146-
		170 CLEANING SUPPLIES		3,500		16,856		13,356
		199 DATA PROCESSING SUPPLIES		91,353		39,000		52,353-
		SUBTOTAL FOR SUPPLYS&MATL		8,611,354		6,743,215		1,868,139-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,028		202,028		45,000
		302 TELECOMMUNICATIONS EQUIPMENT		27,508		72,750		45,242
		307 MEDICAL,SURGICAL & LAB EQUIP		200		8,200		8,000
		314 OFFICE FURITURE		37,971		20,100		17,871-
		315 OFFICE EQUIPMENT		4,782		12,000		7,218
		319 SECURITY EQUIPMENT		9,500		9,500		
		332 PURCH DATA PROCESSING EQUIPT		68,000		68,000		
		337 BOOKS-OTHER		5,222		12,700		7,478
		SUBTOTAL FOR PROPTY&EQUIP		310,211		405,278		95,067
40	OTHR SER&CHR	056001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		35,278		35,278		
		025001 40X CONTRACTUAL SERVICES-GENERAL		103,000				103,000-
		032001 40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001 40X CONTRACTUAL SERVICES-GENERAL						

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		712,560		248,155		464,405-
		402	TELEPHONE & OTHER COMMUNICATNS		204,879		73,666		131,213-
		403	OFFICE SERVICES		112,778		212,300		99,522
		412	RENTALS OF MISC.EQUIP		273,695		70,180		203,515-
		414	RENTALS - LAND BLDGS & STRUCTS		1,381,355		1,381,355		
		417	ADVERTISING		26,000		26,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,160		20,000		34,160-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		26,135		19,000		7,135-
		473	SNOW REMOVAL SERVICES		150,855		200,000		49,145
		499	OTHER EXPENSES - GENERAL		3,528,337		7,015,326		3,486,989
			SUBTOTAL FOR OTHR SER&CHR		6,766,632		9,458,860		2,692,228
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	686,606	8	593,723		92,883-
		602	TELECOMMUNICATIONS MAINT	1	63,000	1	25,000		38,000-
		607	MAINT & REP MOTOR VEH EQUIP	3	123,124	3	25,000		98,124-
		608	MAINT & REP GENERAL	20	312,626	20	419,739		107,113
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,750	1	40,250		500-
		613	DATA PROCESSING EQUIPMENT	1	26,176	1	21,450		4,726-
		615	PRINTING CONTRACTS		4,000		4,000		
		619	SECURITY SERVICES		139,000		39,000		100,000-
		624	CLEANING SERVICES	5	183,860	5	33,650		150,210-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,300	1	42,000		15,700
		676	MAINT & OPER OF INFRASTRUCTURE	19	471,482	19	178,250		293,232-
		686	PROF SERV OTHER	1	445,613	1	445,613		
			SUBTOTAL FOR CNTRCTL SVCS	60	2,522,537	60	1,867,675		654,862-
70 FXD MIS CHGS		701	TAXES AND LICENSES		110,989,209		110,374,833		614,376-
		736	PAYMENTS FOR WATER SEWER USAGE		58,900		35,900		23,000-
			SUBTOTAL FOR FXD MIS CHGS		111,048,109		110,410,733		637,376-
			SUBTOTAL FOR BUDGET CODE 0224	60	129,258,843	60	128,885,761		373,082-
BUDGET CODE: 0234			WATER SUPPLY DRINKING WATER QU						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,491		191,095		114,604
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		948,452		890,856		57,596-
		117	POSTAGE		416,822		245,750		171,072-
		169	MAINTENANCE SUPPLIES		57,782		95,050		37,268

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199	DATA PROCESSING SUPPLIES		114,733		150,910		36,177
		SUBTOTAL FOR SUPPLYS&MATL			1,614,280		1,578,661		35,619-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		137,051		49,615		87,436-
		302	TELECOMMUNICATIONS EQUIPMENT		38,500		18,300		20,200-
		307	MEDICAL,SURGICAL & LAB EQUIP		44,515		242,250		197,735
		314	OFFICE FURITURE		51,751		20,000		31,751-
		315	OFFICE EQUIPMENT		6,080		6,080		
		332	PURCH DATA PROCESSING EQUIPT		199,193		229,840		30,647
		337	BOOKS-OTHER		22,284		39,355		17,071
		SUBTOTAL FOR PROPTY&EQUIP			499,374		605,440		106,066
40 OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL		335,613		503,419		167,806
		400	CONTRACTUAL SERVICES-GENERAL		1,086,200		1,419,690		333,490
		402	TELEPHONE & OTHER COMMUNICATNS		21,500		19,700		1,800-
		403	OFFICE SERVICES		261,806		109,122		152,684-
		412	RENTALS OF MISC.EQUIP		12,469		1,308		11,161-
		417	ADVERTISING		38,464				38,464-
		431	LEASING OF MISC EQUIP		6,534		9,384		2,850
		432	LEASING OF DATA PROC EQUIP		46,775		46,775		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,850		9,000		2,850-
		499	OTHER EXPENSES - GENERAL		175,000		1,395,554		1,220,554
		SUBTOTAL FOR OTHR SER&CHR			1,996,211		3,513,952		1,517,741
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,300				4,300-
		608	MAINT & REP GENERAL	12	210,483	12	112,990		97,493-
		612	OFFICE EQUIPMENT MAINTENANCE		6,245				6,245-
		613	DATA PROCESSING EQUIPMENT	2	88,548	2	125,267		36,719
		615	PRINTING CONTRACTS	1	337,433	1	156,050		181,383-
		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	1,375,263	1	590,891		784,372-
		SUBTOTAL FOR CNTRCTL SVCS		17	2,065,123	17	996,198		1,068,925-
		SUBTOTAL FOR BUDGET CODE 0234		17	6,174,988	17	6,694,251		519,263
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,816,250		4,964,521		3,148,271
		SUBTOTAL FOR CNTRCTL SVCS			1,816,250		4,964,521		3,148,271

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0294					1,816,250			4,964,521	3,148,271
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,459				65,459-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		23,828				23,828-
SUBTOTAL FOR SUPPLYS&MATL					94,287				94,287-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		37,550				37,550-
		319	SECURITY EQUIPMENT		4,256				4,256-
		332	PURCH DATA PROCESSING EQUIPT		120,057				120,057-
		337	BOOKS-OTHER		11,168				11,168-
SUBTOTAL FOR PROPTY&EQUIP					173,031				173,031-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,787				5,787-
		402	TELEPHONE & OTHER COMMUNICATNS		99,424				99,424-
		403	OFFICE SERVICES		350				350-
		412	RENTALS OF MISC.EQUIP		25,290				25,290-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,799				2,799-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,446				11,446-
		499	OTHER EXPENSES - GENERAL		1,223,835			1,952,639	728,804
SUBTOTAL FOR OTHR SER&CHR					1,368,931			1,952,639	583,708
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			60,000	50,000
		602	TELECOMMUNICATIONS MAINT		536,546				536,546-
		607	MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		608	MAINT & REP GENERAL		32,156				32,156-
		613	DATA PROCESSING EQUIPMENT		12,208				12,208-
		615	PRINTING CONTRACTS		9,344				9,344-
		624	CLEANING SERVICES		4,011				4,011-
		671	TRAINING PRGM CITY EMPLOYEES		46,801				46,801-
SUBTOTAL FOR CNTRCTL SVCS					661,066			60,000	601,066-
SUBTOTAL FOR BUDGET CODE 0296					2,297,315			2,012,639	284,676-
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-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		318,000				318,000-
SUBTOTAL FOR OTHR SER&CHR					318,000			318,000-
SUBTOTAL FOR BUDGET CODE 4444					318,000			318,000-
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		147,700		50,000		97,700-
		117 POSTAGE		60,025				60,025-
		169 MAINTENANCE SUPPLIES		39,975				39,975-
		199 DATA PROCESSING SUPPLIES		34,500				34,500-
SUBTOTAL FOR SUPPLYS&MATL					529,225		50,000	479,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,000		165,060		60,060
		302 TELECOMMUNICATIONS EQUIPMENT		46,000				46,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		57,656		57,656		
		332 PURCH DATA PROCESSING EQUIPT		70,731				70,731-
		337 BOOKS-OTHER		3,050				3,050-
SUBTOTAL FOR PROPTY&EQUIP					282,437		222,716	59,721-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,548,988		1,679,466		1,869,522-
		412 RENTALS OF MISC.EQUIP		11,503				11,503-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		75,000				75,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		499	OTHER EXPENSES - GENERAL		11,636,383		13,008,418		1,372,035
			SUBTOTAL FOR OTHR SER&CHR		15,272,374		14,687,884		584,490-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	775,404	3	1,756,000		980,596
		608	MAINT & REP GENERAL		19,742				19,742-
		613	DATA PROCESSING EQUIPMENT		170,090				170,090-
		615	PRINTING CONTRACTS		89,171				89,171-
		671	TRAINING PRGM CITY EMPLOYEES		47,000				47,000-
		676	MAINT & OPER OF INFRASTRUCTURE		25,000				25,000-
		686	PROF SERV OTHER	1	133,387	1	173,387		40,000
			SUBTOTAL FOR CNTRCTL SVCS	4	1,259,794	4	1,929,387		669,593
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		25,000				25,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 6224	4	17,368,830	4	16,889,987		478,843-
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,798		11,323		53,475-
		101	PRINTING SUPPLIES		6,809		609		6,200-
		107	MEDICAL,SURGICAL & LAB SUPPLY		300				300-
		169	MAINTENANCE SUPPLIES		13,500				13,500-
		199	DATA PROCESSING SUPPLIES		14,448		6,352		8,096-
			SUBTOTAL FOR SUPPLYS&MATL		99,855		18,284		81,571-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,743		2,143		3,600-
		302	TELECOMMUNICATIONS EQUIPMENT				80		80
		314	OFFICE FURITURE		2,750		2,750		
		315	OFFICE EQUIPMENT		5,000				5,000-
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		40,083		6,583		33,500-
		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		56,076		14,206		41,870-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		59,490		250,870		191,380
		403	OFFICE SERVICES		4,500		1,000		3,500-
		412	RENTALS OF MISC.EQUIP		25,000		435		24,565-
		417	ADVERTISING		8,300				8,300-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		1,750				1,750-
		499	OTHER EXPENSES - GENERAL		336,343		486,000		149,657
		SUBTOTAL FOR OTHR SER&CHR			456,683		738,337		281,654
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		2,066				2,066-
		686	PROF SERV OTHER	1	30,689	1	30,689		
		SUBTOTAL FOR CNTRCTL SVCS			1	54,795	1	30,689	24,106-
		SUBTOTAL FOR BUDGET CODE 7004			1	667,409	1	801,516	134,107
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		1,643,022				1,643,022-
		302	TELECOMMUNICATIONS EQUIPMENT		2,678				2,678-
		305	MOTOR VEHICLES		658,444				658,444-
		SUBTOTAL FOR PROPTY&EQUIP			2,304,144				2,304,144-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		678,744				678,744-
		671	TRAINING PRGM CITY EMPLOYEES		6,865				6,865-
		SUBTOTAL FOR CNTRCTL SVCS			685,609				685,609-
		SUBTOTAL FOR BUDGET CODE 8244			3,046,021				3,046,021-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				82	165,920,565	82	163,748,675		2,171,890-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		31,384		60,440		29,056
			101 PRINTING SUPPLIES				1,000		1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,767		6,500		267-
			199 DATA PROCESSING SUPPLIES		24,733		24,367		366-
			SUBTOTAL FOR SUPPLYS&MATL		69,858		99,281		29,423
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		700				700-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			307 MEDICAL,SURGICAL & LAB EQUIP				6,410		6,410
			314 OFFICE FURITURE		30,076		2,500		27,576-
			315 OFFICE EQUIPMENT		4,855		4,500		355-
			332 PURCH DATA PROCESSING EQUIPT		25,031		97,000		71,969
			337 BOOKS-OTHER		4,916		12,700		7,784
			SUBTOTAL FOR PROPTY&EQUIP		65,578		128,110		62,532
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
			400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		359		15,550		15,191
			403 OFFICE SERVICES		1,000		14,567		13,567
			412 RENTALS OF MISC.EQUIP		57,035		66,813		9,778
			417 ADVERTISING		1,700				1,700-
			431 LEASING OF MISC EQUIP				10,000		10,000
			432 LEASING OF DATA PROC EQUIP				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,178		40,020		4,842
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99		10,950		10,851
			454 OVERNIGHT TRVL EXP-SPECIAL		7,112		9,980		2,868
			SUBTOTAL FOR OTHR SER&CHR		103,983		199,380		95,397
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,694				2,694-
			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	93,768	2	20,933		72,835-
			SUBTOTAL FOR CNTRCTL SVCS	6	101,087	7	28,433	1	72,654-
			SUBTOTAL FOR BUDGET CODE 0244	6	340,506	7	455,204	1	114,698
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	340,506	7	455,204	1	114,698

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						5,726,729
			SUBTOTAL FOR OTHR SER&CHR						5,726,729
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4		72,354,368	4		64,879,000
			SUBTOTAL FOR CNTRCTL SVCS	4		72,354,368	4		64,879,000
			SUBTOTAL FOR BUDGET CODE 0254	4		72,354,368	4		70,605,729
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			647,569			647,569
			100 SUPPLIES + MATERIALS - GENERAL			24,948,481			17,324,682
			101 PRINTING SUPPLIES			9,000			9,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			16,000			56,000
			106 MOTOR VEHICLE FUEL			15,000			15,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			548,802			448,802
			109 FUEL OIL			11,360,525			15,435,805
			117 POSTAGE			1,000			1,000
			169 MAINTENANCE SUPPLIES			7,101,700			6,156,700
			170 CLEANING SUPPLIES			10,500			10,500
			199 DATA PROCESSING SUPPLIES			225,000			175,000
			SUBTOTAL FOR SUPPLYS&MATL			44,883,577			40,280,058
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			913,780			1,501,524
			302 TELECOMMUNICATIONS EQUIPMENT			30,000			125,000
			307 MEDICAL,SURGICAL & LAB EQUIP			157,810			257,810
			314 OFFICE FURITURE			105,701			30,000
			315 OFFICE EQUIPMENT			23,120			23,120
			319 SECURITY EQUIPMENT			12,500			12,500
			332 PURCH DATA PROCESSING EQUIPT			197,000			497,000
			337 BOOKS-OTHER			27,500			52,500
			SUBTOTAL FOR PROPTY&EQUIP			1,467,411			2,499,454
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			18,600			33,600
			400 CONTRACTUAL SERVICES-GENERAL			12,051,187			11,167,391
			402 TELEPHONE & OTHER COMMUNICATNS			52,615			37,615
			403 OFFICE SERVICES			179,597			179,597

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		179,090		179,090		
		417	ADVERTISING		55,000		15,000		40,000-
	856001	42C	HEAT LIGHT & POWER		49,328,717		49,328,717		
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,207		30,207		
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
		499	OTHER EXPENSES - GENERAL		18,197,138		30,492,141		12,295,003
			SUBTOTAL FOR OTHR SER&CHR		80,330,447		91,691,654		11,361,207
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	900,000	1	1,000,000		100,000
		602	TELECOMMUNICATIONS MAINT	1	299,000	1	199,000		100,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	300,000	5	102,000		198,000-
		608	MAINT & REP GENERAL	45	13,053,160	45	12,091,538		961,622-
		612	OFFICE EQUIPMENT MAINTENANCE	1	37,000	1	17,000		20,000-
		613	DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	1,800,000	1	1,200,000		600,000-
		624	CLEANING SERVICES	1	1,270,480	1	195,480		1,075,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	107,000	4	117,000		10,000
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	1,236,589	2	936,258		300,331-
			SUBTOTAL FOR CNTRCTL SVCS	78	20,501,453	79	16,733,500	1	3,767,953-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		510,325		584,325		74,000
		794	TRAINING CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR FXD MIS CHGS		525,325		599,325		74,000
			SUBTOTAL FOR BUDGET CODE 0264	78	147,708,213	79	151,803,991	1	4,095,778
			TOTAL FOR WASTEWATER POLLUTION CONTROL	82	220,062,581	83	222,409,720	1	2,347,139
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		92,510				92,510-
			SUBTOTAL FOR SUPPLYS&MATL		92,510				92,510-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,140				100,140-
			337 BOOKS-OTHER			3,928				3,928-
			338 LIBRARY BOOKS			825				825-
		SUBTOTAL FOR	PROPTY&EQUIP			104,893				104,893-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			32,430				32,430-
			403 OFFICE SERVICES			1,748				1,748-
			417 ADVERTISING			29,254				29,254-
			499 OTHER EXPENSES - GENERAL			3,043,265			2,520,000	523,265-
		SUBTOTAL FOR	OTHR SER&CHR			3,106,697			2,520,000	586,697-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,201,929				1,201,929-
			608 MAINT & REP GENERAL			10,811				10,811-
			612 OFFICE EQUIPMENT MAINTENANCE			770				770-
			615 PRINTING CONTRACTS			2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES			112,850				112,850-
			686 PROF SERV OTHER			79,137				79,137-
		SUBTOTAL FOR	CNTRCTL SVCS			1,407,497				1,407,497-
		SUBTOTAL FOR	BUDGET CODE 3614			4,711,597			2,520,000	2,191,597-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			374,755				374,755-
			101 PRINTING SUPPLIES			150				150-
			169 MAINTENANCE SUPPLIES			98,850				98,850-
			199 DATA PROCESSING SUPPLIES			7,962				7,962-
		SUBTOTAL FOR	SUPPLYS&MATL			481,717				481,717-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			104,083				104,083-
			332 PURCH DATA PROCESSING EQUIPT			9,209				9,209-
			337 BOOKS-OTHER			12,221				12,221-
		SUBTOTAL FOR	PROPTY&EQUIP			125,513				125,513-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			82,664				82,664-
			403 OFFICE SERVICES			9,795				9,795-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
			499 OTHER EXPENSES - GENERAL			1,565,585			779,500	786,085-
		SUBTOTAL FOR	OTHR SER&CHR			1,668,044			779,500	888,544-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,035,144			1,000,000	35,144-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		57,352				57,352-	
		671 TRAINING PRGM CITY EMPLOYEES		96,000				96,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		113,799				113,799-	
		686 PROF SERV OTHER		730,500				730,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,032,795		1,000,000		1,032,795-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		171,750				171,750-	
		SUBTOTAL FOR FXD MIS CHGS		171,750				171,750-	
		SUBTOTAL FOR BUDGET CODE 6234		4,479,819		1,779,500		2,700,319-	
BUDGET CODE: 8284 WT		Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,450,000				1,450,000-	
		169 MAINTENANCE SUPPLIES		888,000				888,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,338,000				2,338,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		394,000				394,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		76,000				76,000-	
		SUBTOTAL FOR PROPTY&EQUIP		470,000				470,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200,000				1,200,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		499 OTHER EXPENSES - GENERAL		2,000,000		3,989,500		1,989,500	
		SUBTOTAL FOR OTHR SER&CHR		3,220,000		3,989,500		769,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000				1,000,000-	
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000				1,100,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		20,000				20,000-	
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 8284		7,148,000		3,989,500		3,158,500-	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		16,339,416		8,289,000		8,050,416-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,037,117	508,263,541	90,916,692	501,372,393	6,891,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		508,263,541		501,372,393	6,891,148-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	504,837,350	501,372,393	3,464,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	365,733		365,733-
FEDERAL - C.D.			
FEDERAL - OTHER	3,046,021		3,046,021-
INTRA-CITY SALES	14,437		14,437-
TOTAL	508,263,541	501,372,393	6,891,148-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD										
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			21,246			21,246	
		100	SUPPLIES + MATERIALS - GENERAL			93,599			63,599	30,000-
		101	PRINTING SUPPLIES			1,000			1,000	
		117	POSTAGE			923,399			923,399	
		169	MAINTENANCE SUPPLIES			2,020			2,020	
		170	CLEANING SUPPLIES			2,000			3,000	1,000
		199	DATA PROCESSING SUPPLIES			99,867			23,000	76,867-
		SUBTOTAL FOR SUPPLYS&MATL				1,143,131			1,037,264	105,867-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,856			36,005	29,149
		302	TELECOMMUNICATIONS EQUIPMENT			18,322			18,322	
		314	OFFICE FURITURE			33,456			33,456	
		315	OFFICE EQUIPMENT			6,315			6,315	
		332	PURCH DATA PROCESSING EQUIPT			21,082			6,083	14,999-
		337	BOOKS-OTHER			30,000			30,000	
		SUBTOTAL FOR PROPTY&EQUIP				116,031			130,181	14,150
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			92,382			117,367	24,985
		402	TELEPHONE & OTHER COMMUNICATNS			61,530			67,647	6,117
		403	OFFICE SERVICES			9,297			27,235	17,938
		412	RENTALS OF MISC.EQUIP			23,045			137,033	113,988
		414	RENTALS - LAND BLDGS & STRUCTS			170,253			170,253	
		427	DATA PROCESSING SERVICES						30,485	30,485
		431	LEASING OF MISC EQUIP			89,494			9,494	80,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			9,037			9,037	
		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				501,081			663,999	162,918
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5		1,271,417	5		1,266,296	5,121-
		608	MAINT & REP GENERAL	1		8,185	1		4,185	4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		39,784	1		53,879	14,095
		613	DATA PROCESSING EQUIPMENT	1		18,706	1		9,000	9,706-
		615	PRINTING CONTRACTS	1		211,547	1		223,398	11,851
		619	SECURITY SERVICES			216,000			156,000	60,000-
		622	TEMPORARY SERVICES	1		38,333	1		20,333	18,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	2,564,664	14	2,499,788		64,876-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2114	14	4,329,907	14	4,331,232		1,325	
		TOTAL FOR ENVIRONMENT CONTROL BOARD	14	4,329,907	14	4,331,232		1,325	
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		48,551		58,061		9,510	
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117 POSTAGE		700		700			
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		19,372		19,372			
		SUBTOTAL FOR SUPPLYS&MATL		133,530		143,040		9,510	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,441		57,441			
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797			
		315 OFFICE EQUIPMENT		128		8,228		8,100	
		319 SECURITY EQUIPMENT		1,292		1,292			
		332 PURCH DATA PROCESSING EQUIPT		54,141		81,041		26,900	
		337 BOOKS-OTHER		17,644		27,644		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		178,443		223,443		45,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403 OFFICE SERVICES		13,877		18,877		5,000	
		412 RENTALS OF MISC.EQUIP		113,994		113,994			
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		499	OTHER EXPENSES - GENERAL		25,000				25,000-
	SUBTOTAL FOR	OTHR	SER&CHR		248,484		203,484		45,000-
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	66,274	8	56,274		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	7,000	1	57,000		50,000
		615	PRINTING CONTRACTS		19,102		16,102		3,000-
		619	SECURITY SERVICES		20,000		20,000		
		624	CLEANING SERVICES	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	8	61,500	8	72,000		10,500
		684	PROF SERV COMPUTER SERVICES		2,000				2,000-
		686	PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR	CNTRCTL	SVCS	21	269,799	20	290,299	1-	20,500
	SUBTOTAL FOR	BUDGET CODE	2064	21	830,256	20	860,266	1-	30,010
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-
	SUBTOTAL FOR	BUDGET CODE	2066		527,797				527,797-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227	
	SUBTOTAL FOR SUPPLYS&MATL				7,227			7,227	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,461				1,461-
		856001 40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050	
	SUBTOTAL FOR OTHR SER&CHR				2,511			1,050	1,461-
	SUBTOTAL FOR BUDGET CODE 2074				9,738			8,277	1,461-
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			140,000			140,000	
	SUBTOTAL FOR OTHR SER&CHR				140,000			140,000	
	SUBTOTAL FOR BUDGET CODE 2214				140,000			140,000	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,141			8,000	19,141-
		199 DATA PROCESSING SUPPLIES			4,000			4,000	
	SUBTOTAL FOR SUPPLYS&MATL				31,141			12,000	19,141-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			26,341			21,200	5,141-
		337 BOOKS-OTHER			2,000			2,000	
	SUBTOTAL FOR PROPTY&EQUIP				29,341			24,200	5,141-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,800			3,800	
		499 OTHER EXPENSES - GENERAL			1,070,941			795,000	275,941-
	SUBTOTAL FOR OTHR SER&CHR				1,074,741			798,800	275,941-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,380,000	1		1,360,000	20,000-
		619 SECURITY SERVICES	1		590,718	1		240,000	350,718-
		686 PROF SERV OTHER	1		270,000	1		20,000	250,000-
	SUBTOTAL FOR CNTRCTL SVCS				3		3	1,620,000	620,718-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000	
	SUBTOTAL FOR FXD MIS CHGS				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 2224				3		3	2,460,000	920,941-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10		SUPPLYS&MATL			2,197				2,197-	
		100 SUPPLIES + MATERIALS - GENERAL							22,886-	
		106 MOTOR VEHICLE FUEL			22,886				90,627-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			90,627				115,710-	
		SUBTOTAL FOR SUPPLYS&MATL			115,710					
30		PROPTY&EQUIP			14,214				14,214-	
		300 EQUIPMENT GENERAL							14,214-	
		SUBTOTAL FOR PROPTY&EQUIP			14,214					
40		OTHR SER&CHR			22,000				22,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL							8,566-	
		453 OVERNIGHT TRVL EXP-GENERAL			8,566				30,566-	
		SUBTOTAL FOR OTHR SER&CHR			30,566					
60		CNTRCTL SVCS			874				874-	
		615 PRINTING CONTRACTS							874-	
		SUBTOTAL FOR CNTRCTL SVCS			874					
		SUBTOTAL FOR BUDGET CODE 8824			161,364				161,364-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24		8,522,299	23		3,468,543	1-	5,053,756-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: Z030 OEC - Brownfilelds										
40		OTHR SER&CHR			125,000			150,000	25,000	
		499 OTHER EXPENSES - GENERAL						150,000	25,000	
		SUBTOTAL FOR OTHR SER&CHR			125,000					
		SUBTOTAL FOR BUDGET CODE Z030			125,000			150,000	25,000	
TOTAL FOR ENVIORNMENTAL ASSESSMENT					125,000			150,000	25,000	
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			38		12,977,206	37		7,949,775	1-	5,027,431-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,286	12,977,206	40,076	7,949,775	5,027,431-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		12,977,208		7,949,777	5,027,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,815,844		7,949,777	866,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,161,364			4,161,364-
INTRA-CITY SALES					
TOTAL		12,977,208		7,949,777	5,027,431-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,000			7,500	3,500
		101	PRINTING SUPPLIES			5,000			10,000	5,000
		107	MEDICAL, SURGICAL & LAB SUPPLY			5,000				5,000-
		117	POSTAGE			2,500			2,500	
		199	DATA PROCESSING SUPPLIES			6,250			6,250	
		SUBTOTAL FOR SUPPLYS&MATL				22,750			26,250	3,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			15,205			15,205	
		302	TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		314	OFFICE FURITURE			750			750	
		315	OFFICE EQUIPMENT			1,045			1,045	
		332	PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337	BOOKS-OTHER			8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP				37,000			35,000	2,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			55,410				55,410-
		400	CONTRACTUAL SERVICES-GENERAL			15,188			15,188	
		402	TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403	OFFICE SERVICES			16,419			16,419	
		412	RENTALS OF MISC.EQUIP			1,180			1,180	
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125	
		453	OVERNIGHT TRVL EXP-GENERAL			1,750			1,750	
		454	OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR				104,072			48,662	55,410-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2		1,000	2		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		13,500	1		12,000	1,500-
		616	COMMUNITY CONSULTANT CONTRACTS	1		10,000	1		10,000	
		622	TEMPORARY SERVICES	1		10,000	1		10,000	
		686	PROF SERV OTHER	2		20,000	2		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				54,500	7		53,000	1,500-
SUBTOTAL FOR BUDGET CODE 1004				7		218,322	7		162,912	55,410-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,057			4,057	10,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		101	PRINTING SUPPLIES						2,500	2,500
		117	POSTAGE						1,000	1,000
		199	DATA PROCESSING SUPPLIES			138,500			138,500	
		SUBTOTAL FOR SUPPLYS&MATL				152,557			146,057	6,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						750	750
		302	TELECOMMUNICATIONS EQUIPMENT			1,300			1,300	
		314	OFFICE FURITURE			750			750	
		315	OFFICE EQUIPMENT			5,200			5,200	
		319	SECURITY EQUIPMENT						507	507
		332	PURCH DATA PROCESSING EQUIPT			80,810			111,810	31,000
		337	BOOKS-OTHER			50,375			57,200	6,825
		SUBTOTAL FOR PROPTY&EQUIP				138,435			177,517	39,082
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			18,000			21,000	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,505			1,505	3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL						1,610	1,610
		453	OVERNIGHT TRVL EXP-GENERAL						495	495
		499	OTHER EXPENSES - GENERAL			500,000			1,819,000	1,319,000
		SUBTOTAL FOR OTHR SER&CHR				533,464			1,856,980	1,323,516
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4		2,391,225	4		1,506,127	885,098-
		671	TRAINING PRGM CITY EMPLOYEES	2		85,385	2		79,165	6,220-
		684	PROF SERV COMPUTER SERVICES	3		1,400,000	3		140,000	1,260,000-
		SUBTOTAL FOR CNTRCTL SVCS				9			1,725,292	2,151,318-
		SUBTOTAL FOR BUDGET CODE 1054				9			3,905,846	795,220-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		100	SUPPLIES + MATERIALS - GENERAL			22,850			23,850	1,000
		169	MAINTENANCE SUPPLIES			500			500	
		170	CLEANING SUPPLIES			500			500	
		199	DATA PROCESSING SUPPLIES			18,250			10,250	8,000-
		SUBTOTAL FOR SUPPLYS&MATL				43,100			35,100	8,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			600			600	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			5,045			5,045	
		332 PURCH DATA PROCESSING EQUIPT			23,705			23,705	
		337 BOOKS-OTHER			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP			32,350			32,350	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			89			89	
		402 TELEPHONE & OTHER COMMUNICATNS			4,200			4,200	
		403 OFFICE SERVICES			1,919			1,919	
		412 RENTALS OF MISC.EQUIP			29,000			29,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,272			2,272	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,125			2,125	
		453 OVERNIGHT TRVL EXP-GENERAL			2,478			2,478	
		SUBTOTAL FOR OTHR SER&CHR			42,083			42,083	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		1,000	3		1,000	
		622 TEMPORARY SERVICES				2		8,000	2 8,000
		671 TRAINING PRGM CITY EMPLOYEES			1,700			1,700	
		SUBTOTAL FOR CNTRCTL SVCS	3		2,700	5		10,700	2 8,000
		SUBTOTAL FOR BUDGET CODE 1064	3		120,233	5		120,233	2
		TOTAL FOR EXECUTIVE + SUPPORT	19		5,039,621	21		4,188,991	2 850,630-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			39,700			50,000	10,300
		101 PRINTING SUPPLIES			7,024			20,000	12,976
		117 POSTAGE			4,500			9,000	4,500
		199 DATA PROCESSING SUPPLIES			14,100			13,800	300-
		SUBTOTAL FOR SUPPLYS&MATL			65,324			92,800	27,476
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,500			13,500	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			4,500			4,500	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			28,000			28,000	
		337 BOOKS-OTHER			11,500			11,500	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					59,000			59,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,000			18,000	15,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,286			2,286	
		403	OFFICE SERVICES		500			500	
		412	RENTALS OF MISC.EQUIP		14,050			14,050	
		417	ADVERTISING		10,500			10,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			500	4,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,300			1,000	2,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					69,136			47,336	21,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	325,000	1		22,000	303,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,500	
		615	PRINTING CONTRACTS	4	117,206	4		127,206	10,000
		622	TEMPORARY SERVICES	3	13,264	3		20,764	7,500
		686	PROF SERV OTHER	1	17,000	1		12,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				11	475,970	11		185,470	290,500-
SUBTOTAL FOR BUDGET CODE 1024				11	669,430	11		384,606	284,824-
TOTAL FOR PUBLIC AFFAIRS				11	669,430	11		384,606	284,824-
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		67,339			212,839	145,500
		101	PRINTING SUPPLIES		13,619			18,619	5,000
		117	POSTAGE		274,088			344,088	70,000
		169	MAINTENANCE SUPPLIES		4,000			10,000	6,000
		199	DATA PROCESSING SUPPLIES		54,925			74,925	20,000
SUBTOTAL FOR SUPPLYS&MATL					423,144			669,644	246,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,761			10,761	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		314	OFFICE FURITURE		5,000			5,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		2,757		12,757		10,000
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		80,000		100,000		20,000
		337	BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP			127,518		157,518		30,000
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		7,393		53,393		46,000
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		28,193		68,193		40,000
		412	RENTALS OF MISC.EQUIP		2,993		47,993		45,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,437,871		21,154,871		283,000-
		417	ADVERTISING		21,000		38,000		17,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		243,285		243,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		150,000		150,000		
		SUBTOTAL FOR OTHR SER&CHR			26,534,393		26,429,393		105,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	80,000	4	105,000		25,000
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000		
		608	MAINT & REP GENERAL	5	163,555	5	44,555		119,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	100,000		
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	17,500	2	17,500		
		619	SECURITY SERVICES	1	637,000	1	377,000		260,000-
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	104,895	10	112,000		7,105
		684	PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
		686	PROF SERV OTHER	1	50,000	1	50,000		
		SUBTOTAL FOR CNTRCTL SVCS			32	1,240,950	32	894,055	346,895-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185		25,185		
	856001	79D	TRAINING CITY EMPLOYEES		53,253				53,253-
		SUBTOTAL FOR FXD MIS CHGS					25,185		53,253-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1044			32	28,404,443	32	28,175,795	228,648-
TOTAL FOR MANAGEMENT AND BUDGET			32	28,404,443	32	28,175,795	228,648-
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		225,347		229,447	4,100
		101 PRINTING SUPPLIES		23,100		37,100	14,000
		117 POSTAGE		5,000		2,000	3,000-
		169 MAINTENANCE SUPPLIES		181,500		151,500	30,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		5,000		15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				548,493		544,593	3,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,280		53,380	3,100
		302 TELECOMMUNICATIONS EQUIPMENT		33		7,033	7,000
		314 OFFICE FURITURE		40,500		40,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		6,400		6,300	100-
		332 PURCH DATA PROCESSING EQUIPT		16,235		48,700	32,465
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				115,537		159,002	43,465
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		26,808		26,808	
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050	
		403 OFFICE SERVICES		1,411		1,411	
		412 RENTALS OF MISC.EQUIP		20,500		25,500	5,000
		431 LEASING OF MISC EQUIP		18,311		18,311	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				86,636		91,636	5,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	231,163	1	2,000		229,163-	
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	2	22,400	2	26,400		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	209,610	1	227,805		18,195	
		615 PRINTING CONTRACTS	1	4,500	1	1,500		3,000-	
		624 CLEANING SERVICES	1	8,100	1	10,000		1,900	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000			
		676 MAINT & OPER OF INFRASTRUCTURE	2	120,000	2	105,000		15,000-	
		684 PROF SERV COMPUTER SERVICES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	611,773	10	387,705		224,068-	
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	1,363,789	10	1,184,286		179,503-	
		TOTAL FOR MANAGEMENT AND BUDGET	10	1,363,789	10	1,184,286		179,503-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000			
	856001	10F MOTOR VEHICLE FUEL		30,000		30,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
	100	SUPPLIES + MATERIALS - GENERAL		97,527		49,527		48,000-	
	101	PRINTING SUPPLIES		6,000		6,000			
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,232,148		1,032,148		200,000-	
	106	MOTOR VEHICLE FUEL		2,375,920		2,993,800		617,880	
	109	FUEL OIL		62,850		62,850			
	169	MAINTENANCE SUPPLIES		25,000		25,000			
	170	CLEANING SUPPLIES		1,000		1,000			
	199	DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,913,437		4,283,317		369,880	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,207		90,207			
	302	TELECOMMUNICATIONS EQUIPMENT		124,964		264,964		140,000	
	305	MOTOR VEHICLES		500,000		500,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314	OFFICE FURITURE			11,000			11,000	
		315	OFFICE EQUIPMENT			4,000			4,000	
		319	SECURITY EQUIPMENT			45,860			15,860	30,000-
		332	PURCH DATA PROCESSING EQUIPT			50,000			10,000	40,000-
		337	BOOKS-OTHER			6,040			5,000	1,040-
		SUBTOTAL FOR PROPTY&EQUIP				832,071			901,031	68,960
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,500			7,500	
			402	TELEPHONE & OTHER COMMUNICATNS		18,640			18,640	
			403	OFFICE SERVICES		5,000			5,000	
			407	MAINT & REP OF MOTOR VEH EQUIP		7,942			7,942	
			412	RENTALS OF MISC.EQUIP		16,248			16,248	
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,700			12,700	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
			499	OTHER EXPENSES - GENERAL		100,000			100,000	
		SUBTOTAL FOR OTHR SER&CHR				169,030			169,030	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	8,000	1		8,000	
			607	MAINT & REP MOTOR VEH EQUIP	20	844,000	20		964,000	120,000
			608	MAINT & REP GENERAL	5	23,000	5		23,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	55,000	1		55,000	
			619	SECURITY SERVICES		12,000			80,000	68,000
			624	CLEANING SERVICES	2	15,800	2		15,800	
			671	TRAINING PRGM CITY EMPLOYEES	2	12,600	2		3,640	8,960-
		SUBTOTAL FOR CNTRCTL SVCS				970,400	31		1,149,440	179,040
		SUBTOTAL FOR BUDGET CODE 1014				5,884,938	31		6,502,818	617,880
		TOTAL FOR FLEET ADMINISTRATION				5,884,938	31		6,502,818	617,880
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,626			9,832	2,794-
			199	DATA PROCESSING SUPPLIES		8,500			13,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL				21,126			22,832	1,706
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT					342	342

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332	PURCH DATA PROCESSING EQUIPT			206			4,500	4,294
		337	BOOKS-OTHER			2,500			1,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP				2,706			5,842	3,136
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					10,000	10,000
			402	TELEPHONE & OTHER COMMUNICATNS		1,300			1,300	
			403	OFFICE SERVICES					1,275	1,275
			412	RENTALS OF MISC.EQUIP		3,439			14,700	11,261
			417	ADVERTISING		500				500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,387			3,387	
			453	OVERNIGHT TRVL EXP-GENERAL					63	63
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			499	OTHER EXPENSES - GENERAL		70,000			120,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				81,626			150,725	69,099
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
			612	OFFICE EQUIPMENT MAINTENANCE		1,825				1,825-
			671	TRAINING PRGM CITY EMPLOYEES		9,335				9,335-
			686	PROF SERV OTHER	3	80,000	3		30,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS				3	241,160	3	30,000	211,160-
		SUBTOTAL FOR BUDGET CODE 1174				3	346,618	3	209,399	137,219-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	346,618	3	209,399	137,219-
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,700			13,700	
			117	POSTAGE		1,000			1,000	
			169	MAINTENANCE SUPPLIES		300			300	
			199	DATA PROCESSING SUPPLIES		10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
			302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
			314	OFFICE FURITURE		500			500	
			315	OFFICE EQUIPMENT		1,500			1,500	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		60,738		86,700		25,962
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			67,738		93,700		25,962
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		24,765		36,000		11,235
		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			80,565		91,800		11,235
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
		613	DATA PROCESSING EQUIPMENT	1	400	1	400		
		619	SECURITY SERVICES		18,000				18,000-
		622	TEMPORARY SERVICES	2	3,000	2	3,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000		
		SUBTOTAL FOR CNTRCTL SVCS			8	31,500	8	13,500	18,000-
		SUBTOTAL FOR BUDGET CODE 1074			8	204,803	8	224,000	19,197
		TOTAL FOR ACCO			8	204,803	8	224,000	19,197
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,411		7,411		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,250		2,250		
		SUBTOTAL FOR SUPPLYS&MATL			10,661		10,661		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,411		6,411		5,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		3,300		3,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		1,045		1,045		
		332	PURCH DATA PROCESSING EQUIPT		14,524		24,000		9,476
		337	BOOKS-OTHER		87,553		41,500		46,053-
		SUBTOTAL FOR PROPTY&EQUIP			108,583		77,006		31,577-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,389		7,389
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,276		12,276		10,000
		412	RENTALS OF MISC.EQUIP		3,124		3,124		
		417	ADVERTISING		6,750		3,750		3,000-
		431	LEASING OF MISC EQUIP		5,563		13,563		8,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,580		1,580		8,000-
		453	OVERNIGHT TRVL EXP-GENERAL		750		750		
		499	OTHER EXPENSES - GENERAL				23,664		23,664
		SUBTOTAL FOR OTHR SER&CHR			31,588		69,641		38,053
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		608	MAINT & REP GENERAL	1	393	1	393		
		622	TEMPORARY SERVICES	1	800	1	800		
		671	TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000		
		SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5	5,693	
		SUBTOTAL FOR BUDGET CODE 1084			5	156,525	5	163,001	6,476
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			5	156,525	5	163,001	6,476
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,351		3,500		5,851-
		199	DATA PROCESSING SUPPLIES		23,519				23,519-
		SUBTOTAL FOR SUPPLYS&MATL			32,870		3,500		29,370-
30	PROPTY&EQUIP	314	OFFICE FURITURE		42,572				42,572-
		337	BOOKS-OTHER		735				735-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					43,307				43,307-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,167,701				3,167,701-
			402	TELEPHONE & OTHER COMMUNICATNS	1,500				1,500-
			412	RENTALS OF MISC.EQUIP	4,541				4,541-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			4,000	3,000
			453	OVERNIGHT TRVL EXP-GENERAL	2,000			2,000	
			499	OTHER EXPENSES - GENERAL	4,159,412			1,114,000	3,045,412-
SUBTOTAL FOR OTHR SER&CHR					7,336,154			1,120,000	6,216,154-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,625			1,500	125-
			684	PROF SERV COMPUTER SERVICES	221,000				221,000-
SUBTOTAL FOR CNTRCTL SVCS					222,625			1,500	221,125-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES	14,390				14,390-
SUBTOTAL FOR FXD MIS CHGS					14,390				14,390-
SUBTOTAL FOR BUDGET CODE 1444					7,649,346			1,125,000	6,524,346-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					7,649,346			1,125,000	6,524,346-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS				119	49,719,513	121	42,157,896	2	7,561,617-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,170,779	49,719,513	4,054,291	42,157,896	7,561,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,719,513		42,157,896	7,561,617-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,588,713		41,027,096	7,561,617-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		730,800		730,800	
TOTAL		49,719,513		42,157,896	7,561,617-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,190	4	140,190		
		SUBTOTAL FOR F/T SALARIED	4	140,190	4	140,190		
		SUBTOTAL FOR BUDGET CODE 7008	4	140,190	4	140,190		
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	173,948	5	173,948		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	804,576	13	817,940		13,364
		SUBTOTAL FOR F/T SALARIED	13	804,576	13	817,940		13,364
		SUBTOTAL FOR BUDGET CODE 7161	13	804,576	13	817,940		13,364
		TOTAL FOR FLEET ADMINISTRATION	13	804,576	13	817,940		13,364
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	805,507	11	805,507		
		SUBTOTAL FOR F/T SALARIED	11	805,507	11	805,507		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	840,117	11	840,117		
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	959,759	13	959,759		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519		
		SUBTOTAL FOR F/T SALARIED	1	59,519	1	59,519		
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1	59,519		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	662,678	9	662,678		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,006	5	294,006		
SUBTOTAL FOR F/T SALARIED			5	294,006	5	294,006		
SUBTOTAL FOR BUDGET CODE 7091			5	294,006	5	294,006		
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,066,786	16	1,066,786		
SUBTOTAL FOR F/T SALARIED			16	1,066,786	16	1,066,786		
SUBTOTAL FOR BUDGET CODE 7162			16	1,066,786	16	1,066,786		
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,360,792	21	1,360,792		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,698	2	135,698		
SUBTOTAL FOR F/T SALARIED			2	135,698	2	135,698		
SUBTOTAL FOR BUDGET CODE 7046			2	135,698	2	135,698		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	135,698	2	135,698		
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE								
BUDGET CODE: 7809 GIARDIA SURVEILANCE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	142,466	5			142,466-
		SUBTOTAL FOR F/T SALARIED	5	142,466	5			142,466-
		SUBTOTAL FOR BUDGET CODE 7809	5	142,466	5			142,466-
		TOTAL FOR GIARDIA SURVEILANCE	5	142,466	5			142,466-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	23,012,909	499	23,490,104		477,195
		SUBTOTAL FOR F/T SALARIED	499	23,012,909	499	23,490,104		477,195
03 UNSALARIED		031 UNSALARIED		2,579,640		2,579,640		
		SUBTOTAL FOR UNSALARIED		2,579,640		2,579,640		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		241,414		241,414		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,020,027		2,020,027		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,394,424		2,394,424		
		SUBTOTAL FOR BUDGET CODE 7521	499	27,986,973	499	28,464,168		477,195
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,550,000	34	2,550,000		
		SUBTOTAL FOR F/T SALARIED	34	2,550,000	34	2,550,000		
		SUBTOTAL FOR BUDGET CODE 7555	34	2,550,000	34	2,550,000		
		TOTAL FOR CUSTOMER & CONSERVATION SERV	533	30,536,973	533	31,014,168		477,195

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	188,636	
SUBTOTAL FOR F/T SALARIED			1	188,636	1	188,636	
03 UNSALARIED		031 UNSALARIED		2,087		2,087	
SUBTOTAL FOR UNSALARIED				2,087		2,087	
SUBTOTAL FOR BUDGET CODE 7003			1	190,723	1	190,723	
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,225,158	21	1,225,158	
SUBTOTAL FOR F/T SALARIED			21	1,225,158	21	1,225,158	
SUBTOTAL FOR BUDGET CODE 7018			21	1,225,158	21	1,225,158	
TOTAL FOR ENGINEERING AUDITS			22	1,415,881	22	1,415,881	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,534,643	103	5,536,926	2,283
SUBTOTAL FOR F/T SALARIED			103	5,534,643	103	5,536,926	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			103	5,757,980	103	5,760,263	2,283
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,773,828	64	3,773,828	
SUBTOTAL FOR F/T SALARIED			64	3,773,828	64	3,773,828	
			2757				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
									INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL			2,105			2,105
			042	LONGEVITY DIFFERENTIAL			42,102			42,102
			043	SHIFT DIFFERENTIAL			10,525			10,525
			047	OVERTIME			52,627			52,627
			061	SUPPER MONEY			2,000			2,000
SUBTOTAL FOR ADD GRS PAY							109,359			109,359
SUBTOTAL FOR BUDGET CODE 7186					64		3,883,187	64		3,883,187
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		9,537,821	146		9,623,130
SUBTOTAL FOR F/T SALARIED					146		9,537,821	146		9,623,130
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL			2,105			2,105
			042	LONGEVITY DIFFERENTIAL			352,627			352,627
			047	OVERTIME			52,627			52,627
			061	SUPPER MONEY			1,000			1,000
SUBTOTAL FOR ADD GRS PAY							408,359			408,359
SUBTOTAL FOR BUDGET CODE 7246					146		9,946,180	146		10,031,489
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING										
01 F/T SALARIED			001	FULL YEAR POSITIONS	65		4,531,679	65		4,531,679
SUBTOTAL FOR F/T SALARIED					65		4,531,679	65		4,531,679
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL			35,053			35,053
			042	LONGEVITY DIFFERENTIAL			763,681			763,681

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,053		
		SUBTOTAL FOR BUDGET CODE 7247	65	5,768,732	65	5,768,732		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,551,865	25	1,551,865		
		SUBTOTAL FOR F/T SALARIED	25	1,551,865	25	1,551,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		8,420		8,420		
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		53,371		53,371		
		SUBTOTAL FOR BUDGET CODE 7251	25	1,605,236	25	1,605,236		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	417	28,068,391	417	28,155,983		87,592
		TOTAL FOR CENTRAL UTILITY	1,040	64,261,162	1,040	64,696,847		435,685

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,040	64,261,162	1,040	64,696,847	435,685
FINANCIAL PLAN SAVINGS		69,000		76,206	7,206
APPROPRIATION	1,040	64,330,162	1,040	64,773,053	442,891

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,680,674	34,035,973	355,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,649,488	30,737,080	87,592
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,330,162	64,773,053	442,891

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI 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	2	175,713
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	6	635,953
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	2	289,688
1110	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	338,619
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	8	962,967
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	30	3,090,763
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	6	631,917
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
1146	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	152,528
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	244,864
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	303,159
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
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	1	133,861
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	220,519
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	629,301
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	9	653,418
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	105,000
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	45,758-196,574	1	78,739
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	14	1,130,762
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	71	4,800,703
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	31	2,001,661
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	85,000
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	5	318,521
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	67,141-106,348	1	105,000
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	81,028-106,348	1	95,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	2	137,879
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	55,108
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	39	2,909,591
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	10	714,161
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	45,295
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	19	1,387,179
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	7	280,555
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	2	80,156

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1372	COMPUTER SERVICE TECHNICI	D 826	13615	35,335- 49,987	2	82,000
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	4	294,530
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	223,782
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
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,210- 99,834	7	540,236
1437	CITY PLANNER	D 826	22122	47,589- 92,499	4	219,861
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	3	188,069
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	1	41,468
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	2	110,317
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	155	7,300,715
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	109,646
1511	AUTO MECHANIC	A 826	92511	70,490- 70,490	9	582,552
1525	CUSTOMER INFORMATION REP	D 826	60888	56,680- 80,704	1	70,692
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	16	836,606
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	6	315,738
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	27	1,382,209
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	1	51,169
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	7	369,595
1565	ASSISTANT ARCHITECT	D 826	21210	49,201- 64,196	4	201,067
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	2	102,338
1580	GEOLOGIST	D 826	21915	58,405- 73,553	1	60,741
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	15	742,705
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	4	202,410
1670	PRINCIPAL STATISTICIAN	. 826	40625	51,222- 68,312	1	68,312
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	17	805,370
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	30,679
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	11	330,012
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	117,341
1698	COMMUNITY LIAISON WORKER	. 826	56093	35,759- 47,817	22	829,370
1699	SENIOR COMMUNITY LIAISON	. 826	56094	40,017- 51,835	12	506,569
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	8	463,092
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	27	1,325,922
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	75	3,737,152
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

	OBJECT: 001 FULL YEAR POSITIONS				
1753	SUPVR PLUMBER	A 826	91972	64,237-	73,414
1765	STOCK WORKER	D 826	12200	24,233-	40,159
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259-	62,166
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-	105,433
1945	COMPUTER AIDE	D 826	13620	35,335-	49,387
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	62,950
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558-	44,765
2135	WATER USE INSPECTOR	D 826	34615	38,479-	47,297
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	47,817
2240	PUBLIC RECORDS AIDE	D 826	60215	29,500-	39,278
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335-	27,849
2282	CLERICAL AIDE	D 826	10250	25,414-	30,781
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	48,970
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414-	48,970
2290	PUBLIC RECORDS OFFICER	D 826	60216	38,007-	47,487
3202	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078-	34,388
	SUBTOTAL FOR OBJECT 001				
				986	55,653,323

POSITION SCHEDULE FOR U/A 007	986	55,653,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,047,951
TOTAL FOR U/A 007	1,040	58,701,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 8201 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2		2		
		SUBTOTAL FOR F/T SALARIED		2		2		
		SUBTOTAL FOR BUDGET CODE 8201		2		2		
		TOTAL FOR EXECUTIVE + SUPPORT		2		2		
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,797,790	78	4,802,743		4,953
		SUBTOTAL FOR F/T SALARIED	78	4,797,790	78	4,802,743		4,953
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		140,893		140,893		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592		
		SUBTOTAL FOR BUDGET CODE 8248	78	5,443,382	78	5,448,335		4,953
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,790,773	53	2,807,727		16,954
		SUBTOTAL FOR F/T SALARIED	53	2,790,773	53	2,807,727		16,954
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952		
		SUBTOTAL FOR BUDGET CODE 8258	53	3,332,725	53	3,349,679		16,954

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	119	6,084,585	119	6,110,559	25,974
		SUBTOTAL FOR F/T SALARIED	119	6,084,585	119	6,110,559	25,974
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		237,606		237,606	
	043	SHIFT DIFFERENTIAL		380,838		380,838	
	045	HOLIDAY PAY		134,671		134,671	
	047	OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786	
		SUBTOTAL FOR BUDGET CODE 8259	119	6,897,371	119	6,923,345	25,974
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	106	5,449,178	106	5,508,517	59,339
		SUBTOTAL FOR F/T SALARIED	106	5,449,178	106	5,508,517	59,339
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606	
	042	LONGEVITY DIFFERENTIAL		110		110	
	043	SHIFT DIFFERENTIAL		35,803		35,803	
	045	HOLIDAY PAY		23,869		23,869	
	047	OVERTIME		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511	
		SUBTOTAL FOR BUDGET CODE 8260	106	5,767,689	106	5,827,028	59,339
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	573	34,264,885	563	34,914,191	10- 649,306
		SUBTOTAL FOR F/T SALARIED	573	34,264,885	563	34,914,191	10- 649,306
03 UNSALARIED	031	UNSALARIED		72,821		72,821	
		SUBTOTAL FOR UNSALARIED		72,821		72,821	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131	
	042	LONGEVITY DIFFERENTIAL		696,295		715,295	19,000
	043	SHIFT DIFFERENTIAL		430,534		430,534	
	045	HOLIDAY PAY		1,164,766		1,178,648	13,882
	047	OVERTIME		9,535,039		8,891,239	643,800-
	061	SUPPER MONEY		250		250	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,400,015		12,789,097		610,918-
SUBTOTAL FOR BUDGET CODE 8261			573	47,737,721	563	47,776,109	10-	38,388
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	107	5,597,657	107	5,614,611		16,954
SUBTOTAL FOR F/T SALARIED			107	5,597,657	107	5,614,611		16,954
03 UNSALARIED	031	UNSALARIED		2,677		2,677		
SUBTOTAL FOR UNSALARIED				2,677		2,677		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
	042	LONGEVITY DIFFERENTIAL		552		552		
	043	SHIFT DIFFERENTIAL		29,835		29,835		
	045	HOLIDAY PAY		47,738		47,738		
	047	OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				185,534		185,534		
SUBTOTAL FOR BUDGET CODE 8265			107	5,785,868	107	5,802,822		16,954
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,586,778	66	3,654,594		67,816
SUBTOTAL FOR F/T SALARIED			66	3,586,778	66	3,654,594		67,816
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
	042	LONGEVITY DIFFERENTIAL		222		222		
	043	SHIFT DIFFERENTIAL		29,835		29,835		
	045	HOLIDAY PAY		47,738		47,738		
	047	OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				197,139		197,139		
SUBTOTAL FOR BUDGET CODE 8266			66	3,783,917	66	3,851,733		67,816
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	117	5,766,088	117	5,791,519		25,431
SUBTOTAL FOR F/T SALARIED			117	5,766,088	117	5,791,519		25,431
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		208,850		208,850		
		SUBTOTAL FOR BUDGET CODE 8267	117	5,974,938	117	6,000,369		25,431
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,032,262	95	5,057,693		25,431
		SUBTOTAL FOR F/T SALARIED	95	5,032,262	95	5,057,693		25,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		4,724		4,724		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		185,204		185,204		
		SUBTOTAL FOR BUDGET CODE 8268	95	5,217,466	95	5,242,897		25,431
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,759,159	72	3,818,498		59,339
		SUBTOTAL FOR F/T SALARIED	72	3,759,159	72	3,818,498		59,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		882		882		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		29,835		29,835		
		SUBTOTAL FOR ADD GRS PAY		346,973		346,973		
		SUBTOTAL FOR BUDGET CODE 8269	72	4,106,132	72	4,165,471		59,339
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,795,111	71	3,854,450		59,339
		SUBTOTAL FOR F/T SALARIED	71	3,795,111	71	3,854,450		59,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	3,992,026	71	4,051,365		59,339
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,502,882	64	3,502,882		
		SUBTOTAL FOR F/T SALARIED	64	3,502,882	64	3,502,882		
		SUBTOTAL FOR BUDGET CODE 8272	64	3,502,882	64	3,502,882		
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109		
		SUBTOTAL FOR F/T SALARIED	59	3,073,109	59	3,073,109		
		SUBTOTAL FOR BUDGET CODE 8273	59	3,073,109	59	3,073,109		
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,896,235	88	3,904,712	10	8,477
		SUBTOTAL FOR F/T SALARIED	78	3,896,235	88	3,904,712	10	8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		547,919		547,919		
		SUBTOTAL FOR BUDGET CODE 8275	78	4,444,154	88	4,452,631	10	8,477
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,755,852	74	3,772,806		16,954
		SUBTOTAL FOR F/T SALARIED	74	3,755,852	74	3,772,806		16,954
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		29,835		29,835		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	3,928,899	74	3,945,853		16,954
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,328,161	41	2,336,638		8,477
		SUBTOTAL FOR F/T SALARIED	41	2,328,161	41	2,336,638		8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		155,146		155,146		
		SUBTOTAL FOR BUDGET CODE 8277	41	2,483,307	41	2,491,784		8,477
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,425,089	62	3,433,566		8,477
		SUBTOTAL FOR F/T SALARIED	62	3,425,089	62	3,433,566		8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		137,245		137,245		
		SUBTOTAL FOR BUDGET CODE 8278	62	3,562,334	62	3,570,811		8,477
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,615	47	2,526,092		8,477
		SUBTOTAL FOR F/T SALARIED	47	2,517,615	47	2,526,092		8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,112		161,112	
SUBTOTAL FOR BUDGET CODE 8279			47	2,678,727	47	2,687,204	8,477
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,882	121,712,647	1,882	122,163,427	450,780
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			129	7,200,228	76	4,424,336	53- 2,775,892-
SUBTOTAL FOR F/T SALARIED			129	7,200,228	76	4,424,336	53- 2,775,892-
SUBTOTAL FOR BUDGET CODE 8280			129	7,200,228	76	4,424,336	53- 2,775,892-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			129	7,200,228	76	4,424,336	53- 2,775,892-
TOTAL FOR WASTEWATER TREATMENT			2,011	128,912,877	1,958	126,587,765	53- 2,325,112-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	128,912,877	1,958	126,587,765	2,325,112-
FINANCIAL PLAN SAVINGS		2,625,000		1,493,701	1,131,299-
APPROPRIATION	2,011	131,537,877	1,958	128,081,466	3,456,411-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,094,495	122,633,131	3,461,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,443,382	5,448,335	4,953
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,537,877	128,081,466	3,456,411-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI 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	15	1,446,779
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	2	181,776
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	179,447
1120	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	147,430
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	45,758-196,574	1	118,852
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	45,758-196,574	1	96,640
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	124,224
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	49,346
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	2	229,421
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,258
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	128,176
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	370,783
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	85,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	45,758-196,574	1	73,396
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	45,758-196,574	2	193,208
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	8	597,263
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	2	161,965
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-103,703	1	103,703
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	55	3,423,335
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	34	2,044,417
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	13	842,543
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	12	761,486
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	6	351,578
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	48	2,864,743
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	11	753,239
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	4	160,312
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	8	543,308
1372	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	72,217
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	9	627,001
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	72,217
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	19	776,563
1401	PROJECT MGR INTERN	D 826	22425	44,423- 44,423	1	46,200

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	14	1,221,348
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	9	894,917
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	1	115,250
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	2	150,955
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	442,979
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	48	2,162,385
1515	MACHINIST	D 826	92610	64,728- 70,490	39	2,689,509
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	6	308,404
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	10	504,161
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	9	466,596
1560	ASST. ENVIR. ENGR.	D 826	20617	49,201- 64,196	1	52,230
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	12	614,028
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	162	10,949,338
1625	STATIONARY ENGINEER	D 826	91644	89,366- 94,983	1	94,983
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	4	266,178
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	3	160,788
1661	COMPUTER PROG ANALYST TRA	D 826	13650	35,361- 36,775	3	110,325
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	2	65,959
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 58,678	7	410,746
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	62,635- 85,014	1	65,216
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	116,065
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	24	1,099,542
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	5	211,315
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	7	323,089
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	26	914,034
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	184	10,330,913
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	5	370,554
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	714	31,958,257
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	5	157,133
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	20	865,254

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	15	791,306
1993	INSTRUMENTAL SPEC L3	D 826	91001	41,681- 57,453	10	598,400
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	5	259,275
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	16	836,035
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	59,705
2040	MARINER	D 826	91501	37,139- 46,094	14	645,316
2045	MARINE OILER	D 826	91546	34,449- 46,094	4	184,376
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	6	220,655
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	45,194- 45,194	3	135,813
2170	MOTOR VEHICLE OPERATOR	D 826	91212	35,826- 38,919	7	271,901
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	3	97,245
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	1	40,486
2250	CUSTODIAL ASSISTANT	D 826	82015	27,582- 33,383	3	86,969
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	31	1,010,364
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					1,902	104,892,435

POSITION SCHEDULE FOR U/A 008					1,902	104,892,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	3,088,316
TOTAL FOR U/A 008					1,958	107,980,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,319	402,555,173	6,225	399,296,079	3,259,094-
FINANCIAL PLAN SAVINGS		2,750,759		2,350,759	400,000-
APPROPRIATION	6,319	405,305,932	6,225	401,646,838	3,659,094-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	349,483,126	347,450,020	2,033,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,553,098	53,760,966	207,868
STATE			
FEDERAL - C.D.	1,833,856		1,833,856-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	405,305,932	401,646,838	3,659,094-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,292,182	570,960,260	95,011,059	551,480,064	19,480,196-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		570,960,262		551,480,066	19,480,196-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		562,241,907		550,349,266	11,892,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		365,733			365,733-
FEDERAL - C.D.					
FEDERAL - OTHER		7,207,385			7,207,385-
INTRA-CITY SALES		745,237		730,800	14,437-
TOTAL		570,960,262		551,480,066	19,480,196-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,319	402,555,173	6,225	399,296,079	3,259,094-
FINANCIAL PLAN SAVINGS		2,750,759		2,350,759	400,000-
APPROPRIATION	6,319	405,305,932	6,225	401,646,838	3,659,094-
OTPS					
TOTALS FOR OPERATING BUDGET		570,960,260		551,480,064	19,480,196-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		570,960,262		551,480,066	19,480,196-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,319	973,515,433	6,225	950,776,143	22,739,290-
FINANCIAL PLAN SAVINGS		2,750,761		2,350,761	400,000-
APPROPRIATION	6,319	976,266,194	6,225	953,126,904	23,139,290-
FUNDING					
CITY		911,725,033		897,799,286	13,925,747-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		53,953,098		54,160,966	207,868
STATE		365,733			365,733-
FEDERAL - C.D.					
FEDERAL - OTHER		9,041,241			9,041,241-
INTRA-CITY SALES		1,181,089		1,166,652	14,437-
TOTAL FUNDING		976,266,194		953,126,904	23,139,290-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,212	11	922,212		
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392		
		SUBTOTAL FOR F/T SALARIED	13	1,169,604	13	1,169,604		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,261		13,261		
		045 HOLIDAY PAY		18,847		18,847		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		38,608		38,608		
		SUBTOTAL FOR BUDGET CODE 1001	13	1,208,212	13	1,208,212		
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,056	1	39,056		
		004 FULL TIME UNIFORMED PERSONNEL	23	1,408,227	23	1,490,961		82,734
		SUBTOTAL FOR F/T SALARIED	24	1,447,283	24	1,530,017		82,734
03 UNSALARIED		031 UNSALARIED		9,000		9,000		
		SUBTOTAL FOR UNSALARIED		9,000		9,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		5,000		5,000		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		221,972		221,972		
		SUBTOTAL FOR BUDGET CODE 1005	24	1,678,255	24	1,760,989		82,734
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,711	1	54,711		
		004 FULL TIME UNIFORMED PERSONNEL	9	536,280	9	582,083		45,803
		SUBTOTAL FOR F/T SALARIED	10	590,991	10	636,794		45,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	708,991	10	754,794	45,803
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,595,458	47	3,723,995	128,537
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	980,809	19	988,937	8,128
		004 FULL TIME UNIFORMED PERSONNEL	4	236,620	4	256,627	20,007
		SUBTOTAL FOR F/T SALARIED	23	1,217,429	23	1,245,564	28,135
03 UNSALARIED		031 UNSALARIED		36,395		36,395	
		SUBTOTAL FOR UNSALARIED		36,395		36,395	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	23	1,371,783	23	1,399,918	28,135
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		43,700		43,700		
		SUBTOTAL FOR BUDGET CODE 1025	6	569,633	6	571,241		1,608
		TOTAL FOR COMMUNITY SERVICES	29	1,941,416	29	1,971,159		29,743
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	3,275,046	48	3,386,968	3-	111,922
		SUBTOTAL FOR F/T SALARIED	51	3,275,046	48	3,386,968	3-	111,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	51	3,985,406	48	4,097,328	3-	111,922
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,787,063	88	3,526,115	8-	260,948-
		004 FULL TIME UNIFORMED PERSONNEL	29	1,668,690	32	1,869,706	3	201,016
		SUBTOTAL FOR F/T SALARIED	125	5,455,753	120	5,395,821	5-	59,932-
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		185,000		185,000		
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		207,955		207,955		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		664,277		664,277	
		SUBTOTAL FOR BUDGET CODE 1048	125	6,145,800	120	6,085,868	5-
		BUDGET CODE: 9001 MANHATTAN WEST DISTRICT 1					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	71,552			3-
		SUBTOTAL FOR F/T SALARIED	3	71,552			3-
		SUBTOTAL FOR BUDGET CODE 9001	3	71,552			3-
		BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	84,406			3-
		SUBTOTAL FOR F/T SALARIED	3	84,406			3-
		SUBTOTAL FOR BUDGET CODE 9002	3	84,406			3-
		BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	85,541			3-
		SUBTOTAL FOR F/T SALARIED	3	85,541			3-
		SUBTOTAL FOR BUDGET CODE 9003	3	85,541			3-
		BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4					
		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 9004	3	77,919			3-
		BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	115,976			4-
		SUBTOTAL FOR F/T SALARIED	4	115,976			4-
		SUBTOTAL FOR BUDGET CODE 9005	4	115,976			4-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,542			3-	85,542-
		SUBTOTAL FOR F/T SALARIED	3	85,542			3-	85,542-
		SUBTOTAL FOR BUDGET CODE 9006	3	85,542			3-	85,542-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,922			3-	77,922-
		SUBTOTAL FOR F/T SALARIED	3	77,922			3-	77,922-
		SUBTOTAL FOR BUDGET CODE 9007	3	77,922			3-	77,922-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,570			3-	96,570-
		SUBTOTAL FOR F/T SALARIED	3	96,570			3-	96,570-
		SUBTOTAL FOR BUDGET CODE 9008	3	96,570			3-	96,570-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,737			3-	80,737-
		SUBTOTAL FOR F/T SALARIED	3	80,737			3-	80,737-
		SUBTOTAL FOR BUDGET CODE 9009	3	80,737			3-	80,737-
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,418			4-	111,418-
		SUBTOTAL FOR F/T SALARIED	4	111,418			4-	111,418-
		SUBTOTAL FOR BUDGET CODE 9010	4	111,418			4-	111,418-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352			3-	89,352-
		SUBTOTAL FOR F/T SALARIED	3	89,352			3-	89,352-
		SUBTOTAL FOR BUDGET CODE 9011	3	89,352			3-	89,352-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,376			3-
SUBTOTAL FOR F/T SALARIED			3	87,376			3-
SUBTOTAL FOR BUDGET CODE 9012			3	87,376			3-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864			3-
SUBTOTAL FOR F/T SALARIED			3	73,864			3-
SUBTOTAL FOR BUDGET CODE 9101			3	73,864			3-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
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 9102			3	81,159			3-
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
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 9103			3	77,919			3-
BUDGET CODE: 9104 BRONX WEST DISTRICT 4							
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 9104			3	77,919			3-
BUDGET CODE: 9105 BRONX WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,212			3-
SUBTOTAL FOR F/T SALARIED			3	94,212			3-
SUBTOTAL FOR BUDGET CODE 9105			3	94,212			3-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9106 BRONX EAST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,159			3- 81,159-
SUBTOTAL FOR F/T SALARIED			3	81,159			3- 81,159-
SUBTOTAL FOR BUDGET CODE 9106			3	81,159			3- 81,159-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3- 77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3- 77,919-
SUBTOTAL FOR BUDGET CODE 9107			3	77,919			3- 77,919-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341			3- 73,341-
SUBTOTAL FOR F/T SALARIED			3	73,341			3- 73,341-
SUBTOTAL FOR BUDGET CODE 9108			3	73,341			3- 73,341-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531			3- 77,531-
SUBTOTAL FOR F/T SALARIED			3	77,531			3- 77,531-
SUBTOTAL FOR BUDGET CODE 9109			3	77,531			3- 77,531-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,226			3- 86,226-
SUBTOTAL FOR F/T SALARIED			3	86,226			3- 86,226-
SUBTOTAL FOR BUDGET CODE 9110			3	86,226			3- 86,226-
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,639			3- 87,639-
SUBTOTAL FOR F/T SALARIED			3	87,639			3- 87,639-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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			
SUBTOTAL FOR F/T SALARIED			3		88,781			
SUBTOTAL FOR BUDGET CODE 9212			3		88,781			
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		89,352			
SUBTOTAL FOR F/T SALARIED			3		89,352			
SUBTOTAL FOR BUDGET CODE 9213			3		89,352			
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		95,198			
SUBTOTAL FOR F/T SALARIED			3		95,198			
SUBTOTAL FOR BUDGET CODE 9214			3		95,198			
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		81,159			
SUBTOTAL FOR F/T SALARIED			3		81,159			
SUBTOTAL FOR BUDGET CODE 9215			3		81,159			
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		81,159			
SUBTOTAL FOR F/T SALARIED			3		81,159			
SUBTOTAL FOR BUDGET CODE 9216			3		81,159			
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352			3-	89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352			3-	89,352-
SUBTOTAL FOR BUDGET CODE 9305			3	89,352			3-	89,352-
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3-	77,919-
SUBTOTAL FOR BUDGET CODE 9306			3	77,919			3-	77,919-
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,542			3-	85,542-
SUBTOTAL FOR F/T SALARIED			3	85,542			3-	85,542-
SUBTOTAL FOR BUDGET CODE 9307			3	85,542			3-	85,542-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,921			3-	77,921-
SUBTOTAL FOR F/T SALARIED			3	77,921			3-	77,921-
SUBTOTAL FOR BUDGET CODE 9308			3	77,921			3-	77,921-
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	82,779			3-	82,779-
SUBTOTAL FOR F/T SALARIED			3	82,779			3-	82,779-
SUBTOTAL FOR BUDGET CODE 9309			3	82,779			3-	82,779-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,785			3-	100,785-
SUBTOTAL FOR F/T SALARIED			3	100,785			3-	100,785-
SUBTOTAL FOR BUDGET CODE 9310			3	100,785			3-	100,785-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9505					30	880,256	30	880,256
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			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	15,115,771	355	15,566,839		451,068
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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,051	1	120,000		51-
		SUBTOTAL FOR F/T SALARIED	1	120,051	1	120,000		51-
		SUBTOTAL FOR BUDGET CODE 1077	1	120,051	1	120,000		51-
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,967	4	254,580	1	58,613
		SUBTOTAL FOR F/T SALARIED	3	195,967	4	254,580	1	58,613
		SUBTOTAL FOR BUDGET CODE 1078	3	195,967	4	254,580	1	58,613
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,523,644	127	6,417,573		106,071-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,601,138	19	1,687,525		86,387
		SUBTOTAL FOR F/T SALARIED	146	8,124,782	146	8,105,098		19,684-
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,833		22,336		9,503
		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		70,664		
		048 OVERTIME UNIFORM FORCES		120,035		120,035		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		460,205		469,708		9,503
		SUBTOTAL FOR BUDGET CODE 1081	146	8,840,920	146	8,830,739		10,181-
BUDGET CODE: 1085 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,865,470	57	2,888,971		23,501
		004 FULL TIME UNIFORMED PERSONNEL	12	884,921	12	932,993		48,072
		SUBTOTAL FOR F/T SALARIED	69	3,750,391	69	3,821,964		71,573
03 UNSALARIED		031 UNSALARIED		428,493		428,493		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				428,493		428,493		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042 LONGEVITY DIFFERENTIAL		118,269		118,269		
		043 SHIFT DIFFERENTIAL		31,049		31,049		
		045 HOLIDAY PAY		30,973		30,973		
		047 OVERTIME		10,046		10,046		
		048 OVERTIME UNIFORM FORCES		118,275		118,275		
SUBTOTAL FOR ADD GRS PAY				316,180		316,180		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
SUBTOTAL FOR FRINGE BENES				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 1085			69	4,535,064	69	4,606,637		71,573
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,954	3	186,103	1-	63,851-
SUBTOTAL FOR F/T SALARIED			4	249,954	3	186,103	1-	63,851-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 1087			4	252,954	3	189,103	1-	63,851-
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,023,656	40	2,967,366		56,290-
SUBTOTAL FOR F/T SALARIED			40	3,023,656	40	2,967,366		56,290-
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
SUBTOTAL FOR UNSALARIED				60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		86,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				112,668		112,668		
SUBTOTAL FOR BUDGET CODE 1088			40	3,196,559	40	3,140,269		56,290-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,079	3	149,079	
SUBTOTAL FOR F/T SALARIED			3	149,079	3	149,079	
SUBTOTAL FOR BUDGET CODE 1089			3	149,079	3	149,079	
TOTAL FOR ADMINISTRATION			266	17,290,594	266	17,290,407	187-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,524	2	52,524	
SUBTOTAL FOR F/T SALARIED			2	52,524	2	52,524	
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 1011			2	88,524	2	88,524	
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,289,002	19	1,251,615	37,387-
SUBTOTAL FOR F/T SALARIED			19	1,289,002	19	1,251,615	37,387-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,873		18,873	
SUBTOTAL FOR ADD GRS PAY				25,873		25,873	
SUBTOTAL FOR BUDGET CODE 1017			19	1,314,875	19	1,277,488	37,387-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,359,651	61	3,398,420	38,769
SUBTOTAL FOR F/T SALARIED			61	3,359,651	61	3,398,420	38,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		58,000		58,000		
		047 OVERTIME		20,626		20,626		
		SUBTOTAL FOR ADD GRS PAY		86,191		86,191		
		SUBTOTAL FOR BUDGET CODE 1018	61	3,445,842	61	3,484,611		38,769
		TOTAL FOR SUPPORT OPERATIONS ENGR	82	4,849,241	82	4,850,623		1,382
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,185,642	31	2,182,473		3,169-
		SUBTOTAL FOR F/T SALARIED	31	2,185,642	31	2,182,473		3,169-
03 UNSALARIED		031 UNSALARIED		18,171		18,171		
		SUBTOTAL FOR UNSALARIED		18,171		18,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		69,000		69,000		
		047 OVERTIME		2,680		2,680		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		74,180		74,180		
		SUBTOTAL FOR BUDGET CODE 1041	31	2,277,993	31	2,274,824		3,169-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,142	6	317,639		17,497
		SUBTOTAL FOR F/T SALARIED	6	300,142	6	317,639		17,497
04 ADD GRS PAY		047 OVERTIME		1,626		1,626		
		SUBTOTAL FOR ADD GRS PAY		1,626		1,626		
		SUBTOTAL FOR BUDGET CODE 1047	6	301,768	6	319,265		17,497
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,841	1	81,000		4,841-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	85,841	1	81,000		4,841-
SUBTOTAL FOR BUDGET CODE 1049			1	85,841	1	81,000		4,841-
TOTAL FOR LEGAL AFFAIRS			38	2,665,602	38	2,675,089		9,487
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,620	2	109,908		6,288
		004 FULL TIME UNIFORMED PERSONNEL	14	968,870	14	1,031,476		62,606
SUBTOTAL FOR F/T SALARIED			16	1,072,490	16	1,141,384		68,894
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	1,247,823		68,894
BUDGET CODE: 1053 LOT CLEANING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,349,962	65	2,354,089		4,127
		004 FULL TIME UNIFORMED PERSONNEL	141	6,947,580	141	7,857,824		910,244
SUBTOTAL FOR F/T SALARIED			206	9,297,542	206	10,211,913		914,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		85,828		56,458
		042 LONGEVITY DIFFERENTIAL		224,857		224,857		
		043 SHIFT DIFFERENTIAL		6,829		6,829		
		045 HOLIDAY PAY		24,047		31,233		7,186
		047 OVERTIME		40,159		40,159		
		048 OVERTIME UNIFORM FORCES		528,036		528,036		
SUBTOTAL FOR ADD GRS PAY				853,298		916,942		63,644
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		201,080		201,080		
		SUBTOTAL FOR FRINGE BENES		320,598		320,598		
		SUBTOTAL FOR BUDGET CODE 1053	206	10,471,438	206	11,449,453		978,015
		TOTAL FOR LOT CLEANING	222	11,650,367	222	12,697,276		1,046,909
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	582,759	7	582,759		
		SUBTOTAL FOR F/T SALARIED	7	582,759	7	582,759		
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150		
		SUBTOTAL FOR BUDGET CODE 1031	7	602,730	7	602,730		
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1038			6	552,708	6	539,842	12,866-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			14	1,196,163	14	1,183,297	12,866-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	486,733	8	486,733	
		004 FULL TIME UNIFORMED PERSONNEL	2	137,922	2	149,615	11,693
SUBTOTAL FOR F/T SALARIED			10	624,655	10	636,348	11,693
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
SUBTOTAL FOR UNSALARIED				7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		40,000		40,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				65,088		65,088	
SUBTOTAL FOR BUDGET CODE 1091			10	697,110	10	708,803	11,693
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	697,110	10	708,803	11,693
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,078	59,912,918	1,078	61,602,482	1,689,564

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,078	59,912,918	1,078	61,602,482	1,689,564
FINANCIAL PLAN SAVINGS			112-	4,959,490-	4,959,490-
APPROPRIATION	1,078	59,912,918	966	56,642,992	3,269,926-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,823,929	37,556,307	4,267,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,363,006	7,382,687	19,681
STATE			
FEDERAL - C.D.	10,471,438	11,449,453	978,015
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	59,912,918	56,642,992	3,269,926-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI 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
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	44,162- 62,769	1	63,423
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	35,361- 36,775	1	36,775
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	10	632,201
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	45,758-196,574	5	584,322
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	450,053
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	8	930,529
1118	ADMINISTRATIVE ENGINEER	D 827	40503	55,906- 73,534	1	62,748
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	1	50,214
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	5	263,497
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	2	79,921
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	5	308,071
1146	ECONOMIST	D 827	40910	39,159- 51,526	3	126,019
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	2	128,529
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	10	659,617
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	12	1,224,159
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	20	1,273,777
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-119,361	1	118,143
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	46	1,922,037
1208	SANITATION ENFORCEMENT AG	D 827	71681	33,595- 36,048	119	3,580,703
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
1248	CIVIL ENGINEER (STRUCTURA	D 827	20219	58,405- 91,573	1	60,741
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	232,771

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	5	325,985
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	45,758-196,574	2	161,230
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	49,201- 64,196	5	267,957
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	58,405- 91,573	1	60,741
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	64,993
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	130,968
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	16	839,377
1301	COMMUNITY LIAISON WORKER	D 827	56095	51,835- 63,421	1	59,075
1302	COMMUNITY COORDINATOR (WI	D 827	56093	35,759- 47,817	1	39,420
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	48,283- 67,168	3	180,095
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	463,702
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	39,159- 51,526	15	644,662
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	29,904
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	76,138
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	65,403
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	133,581
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	78,330
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 67,328	5	250,231
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	72,259
1547	REHABILITATION COUNSELOR	D 827	51213	44,815- 50,007	1	49,864
1550	INDUSTRIAL HYGIENIST	D 827	31305	40,851- 56,456	1	54,711
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	9	468,057
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	5	195,392
1611	ASSOCIATE INVESTIGATOR	D 827	31121	44,030- 63,421	1	45,840
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	4	189,226
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	45,758-196,574	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 62,950	18	908,596
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 47,817	25	905,440
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 31,624	6	156,210
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	8	211,740
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	81	2,893,962
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	25,414- 48,970	10	375,251
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	42,908- 46,547	2	85,592

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS					
1646	AGENCY ATTORNEY INTERNE	D 827	30086	53,655- 56,648	1 52,000
1647	CITY RESEACH SCIENTIST	D 827	21744	65,085-105,433	1 90,440
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	38,077- 43,128	3 124,325
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1 87,136
1658	AGENCY ATTORNEY	D 827	30087	54,369- 97,737	7 517,645
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	3 342,556
1661	*ATTORNEY AT LAW	D 827	30085	54,369- 93,978	5 397,645
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	2 70,279
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	4 120,079
1729		D 827	20246	37,405- 67,853	2 98,901
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	62,635- 85,014	1 88,543
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	11 285,629
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	45,758-196,574	13 1,343,857
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1 87,608
SUBTOTAL FOR OBJECT 001					629 32,274,405
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	7 837,811
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	9 824,804
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	66 5,084,573
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	211 11,175,429
SUBTOTAL FOR OBJECT 004					294 18,073,250

POSITION SCHEDULE FOR U/A 101					923 50,347,655
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43 2,345,557
TOTAL FOR U/A 101					966 52,693,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	2,260,098		11,181
		SUBTOTAL FOR F/T SALARIED	37	2,248,917	37	2,260,098		11,181
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
		SUBTOTAL FOR BUDGET CODE 2991	37	2,257,028	37	2,268,209		11,181
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,257,028	37	2,268,209		11,181
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,024,292	60	2,895,276		129,016-
		004 FULL TIME UNIFORMED PERSONNEL	78	14,857,554	81	24,368,777	3	9,511,223
		SUBTOTAL FOR F/T SALARIED	138	17,881,846	141	27,264,053	3	9,382,207
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564		
		SUBTOTAL FOR OTH SALARIED		78,564		78,564		
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
		SUBTOTAL FOR UNSALARIED		42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,851,783		48,788,922		1,937,139
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314		
		043 SHIFT DIFFERENTIAL		6,780,503		7,520,360		739,857
		045 HOLIDAY PAY		5,062,983		5,181,505		118,522
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		181,104		181,804		700
		048 OVERTIME UNIFORM FORCES		40,570,330		41,428,303		857,973
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		114,271,684		117,925,875		3,654,191
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,762,979		6,762,979		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		081 ANNUITY CONTRIBUTIONS		12,456,465		12,364,438	92,027-
		SUBTOTAL FOR FRINGE BENES		19,219,444		19,127,417	92,027-
		SUBTOTAL FOR BUDGET CODE 2000	138	151,494,427	141	164,438,798	3 12,944,371
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	154,376,270	170	167,489,950	2 13,113,680
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041		SAFETY AND TRAINING					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,453	8	435,606	6,153
		004 FULL TIME UNIFORMED PERSONNEL	15	1,231,688	15	1,194,168	37,520-
		SUBTOTAL FOR F/T SALARIED	23	1,661,141	23	1,629,774	31,367-
		SUBTOTAL FOR BUDGET CODE 2041	23	1,661,141	23	1,629,774	31,367-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			23	1,661,141	23	1,629,774	31,367-
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-
		SUBTOTAL FOR F/T SALARIED	29	1,656,671	28	1,713,252	1-
		SUBTOTAL FOR BUDGET CODE 2061	29	1,656,671	28	1,713,252	1-
		TOTAL FOR AUXILIARY FIELD & FACILITY	29	1,656,671	28	1,713,252	1-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,405,319	45	1,407,392	2,073
		004 FULL TIME UNIFORMED PERSONNEL	42	3,644,140	43	3,908,701	1
		SUBTOTAL FOR F/T SALARIED	87	5,049,459	88	5,316,093	1
		SUBTOTAL FOR BUDGET CODE 3005	87	5,049,459	88	5,316,093	1
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	87	5,049,459	88	5,316,093	1
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	67	3,870,056	1-
		SUBTOTAL FOR F/T SALARIED	68	3,637,009	67	3,870,056	1-
		SUBTOTAL FOR BUDGET CODE 3015	68	3,637,009	67	3,870,056	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR MAN WEST DIST # 1			68	3,637,009	67	3,870,056	233,047
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	81,143
SUBTOTAL FOR F/T SALARIED			89	4,614,436	85	4,695,579	81,143
SUBTOTAL FOR BUDGET CODE 3025			89	4,614,436	85	4,695,579	81,143
TOTAL FOR MAN WEST DIST # 2			89	4,614,436	85	4,695,579	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	77,082
SUBTOTAL FOR F/T SALARIED			110	5,768,113	111	5,845,195	77,082
SUBTOTAL FOR BUDGET CODE 3037			110	5,768,113	111	5,845,195	77,082
TOTAL FOR MAN EAST DIST # 3			110	5,768,113	111	5,845,195	77,082
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,699,518	91	4,931,183	231,665
SUBTOTAL FOR F/T SALARIED			91	4,699,518	91	4,931,183	231,665
SUBTOTAL FOR BUDGET CODE 3045			91	4,699,518	91	4,931,183	231,665
TOTAL FOR MAN WEST DIST # 4			91	4,699,518	91	4,931,183	231,665

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,764,900	74	5	422,300
SUBTOTAL FOR F/T SALARIED			69	3,764,900	74	5	422,300
SUBTOTAL FOR BUDGET CODE 3057			69	3,764,900	74	5	422,300
TOTAL FOR MAN EAST DIST # 5			69	3,764,900	74	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	107	5	393,913
SUBTOTAL FOR F/T SALARIED			102	5,413,926	107	5	393,913
SUBTOTAL FOR BUDGET CODE 3067			102	5,413,926	107	5	393,913
TOTAL FOR MAN EAST DIST # 6			102	5,413,926	107	5	393,913
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	147	2	598,170
SUBTOTAL FOR F/T SALARIED			145	7,472,017	147	2	598,170
SUBTOTAL FOR BUDGET CODE 3075			145	7,472,017	147	2	598,170
TOTAL FOR MAN WEST DIST # 7			145	7,472,017	147	2	598,170

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	164	9,297,466	6 628,613
		SUBTOTAL FOR F/T SALARIED	158	8,668,853	164	9,297,466	6 628,613
		SUBTOTAL FOR BUDGET CODE 3087	158	8,668,853	164	9,297,466	6 628,613
		TOTAL FOR MAN EAST DIST # 8	158	8,668,853	164	9,297,466	6 628,613
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	70	4,070,219	1- 229,279
		SUBTOTAL FOR F/T SALARIED	71	3,840,940	70	4,070,219	1- 229,279
		SUBTOTAL FOR BUDGET CODE 3095	71	3,840,940	70	4,070,219	1- 229,279
		TOTAL FOR MAN WEST DIST # 9	71	3,840,940	70	4,070,219	1- 229,279
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	4,283,768	80	4,408,601	1- 124,833
		SUBTOTAL FOR F/T SALARIED	81	4,283,768	80	4,408,601	1- 124,833
		SUBTOTAL FOR BUDGET CODE 3107	81	4,283,768	80	4,408,601	1- 124,833
		TOTAL FOR MAN EAST DIST # 10	81	4,283,768	80	4,408,601	1- 124,833
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,703,500	73	4,019,022	2 315,522
		SUBTOTAL FOR F/T SALARIED	71	3,703,500	73	4,019,022	2 315,522
		SUBTOTAL FOR BUDGET CODE 3117	71	3,703,500	73	4,019,022	2 315,522
		TOTAL FOR MAN EAST DIST # 11	71	3,703,500	73	4,019,022	2 315,522
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	135	7,579,032	6 892,369
		SUBTOTAL FOR F/T SALARIED	129	6,686,663	135	7,579,032	6 892,369
		SUBTOTAL FOR BUDGET CODE 3125	129	6,686,663	135	7,579,032	6 892,369
		TOTAL FOR MAN WEST DIST # 12	129	6,686,663	135	7,579,032	6 892,369
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	45	2,058,341	2 180,752
		SUBTOTAL FOR F/T SALARIED	43	1,877,589	45	2,058,341	2 180,752
		SUBTOTAL FOR BUDGET CODE 3995	43	1,877,589	45	2,058,341	2 180,752
		TOTAL FOR MAN WEST MECHANICAL BROOMS	43	1,877,589	45	2,058,341	2 180,752
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,852,521	58	2,928,551	2 76,030

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			56	2,852,521	58	2,928,551	2
SUBTOTAL FOR BUDGET CODE 3997			56	2,852,521	58	2,928,551	2
TOTAL FOR MAN EAST MECHANICAL BROOMS			56	2,852,521	58	2,928,551	2
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,184,292	38	1,247,439	2
		004 FULL TIME UNIFORMED PERSONNEL	35	3,067,894	33	2,915,567	2-
SUBTOTAL FOR F/T SALARIED			71	4,252,186	71	4,163,006	
SUBTOTAL FOR BUDGET CODE 4007			71	4,252,186	71	4,163,006	
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,563,612	38	1,724,080	2
SUBTOTAL FOR F/T SALARIED			36	1,563,612	38	1,724,080	2
SUBTOTAL FOR BUDGET CODE 4997			36	1,563,612	38	1,724,080	2
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			107	5,815,798	109	5,887,086	2
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
TOTAL FOR BRONX WEST DIST # 1			53	2,859,753	55	3,043,736	2

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,586,706	49	2,618,441	31,735
		SUBTOTAL FOR F/T SALARIED	48	2,586,706	49	2,618,441	31,735
		SUBTOTAL FOR BUDGET CODE 4025	48	2,586,706	49	2,618,441	31,735
		TOTAL FOR BRONX WEST DIST # 2	48	2,586,706	49	2,618,441	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	267,549
		SUBTOTAL FOR F/T SALARIED	71	3,880,019	75	4,147,568	267,549
		SUBTOTAL FOR BUDGET CODE 4045	71	3,880,019	75	4,147,568	267,549
		TOTAL FOR BRONX WEST DIST # 4	71	3,880,019	75	4,147,568	267,549

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	72	4,016,032	2- 199,810
		SUBTOTAL FOR F/T SALARIED	74	3,816,222	72	4,016,032	2- 199,810
		SUBTOTAL FOR BUDGET CODE 4075	74	3,816,222	72	4,016,032	2- 199,810
		TOTAL FOR BRONX WEST DIST # 7	74	3,816,222	72	4,016,032	2- 199,810
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,521,506	66	3,687,648	166,142
		SUBTOTAL FOR F/T SALARIED	66	3,521,506	66	3,687,648	166,142
		SUBTOTAL FOR BUDGET CODE 4085	66	3,521,506	66	3,687,648	166,142
		TOTAL FOR BRONX WEST DIST # 8	66	3,521,506	66	3,687,648	166,142
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	875,352
		SUBTOTAL FOR F/T SALARIED	77	4,339,567	86	5,214,919	875,352
		SUBTOTAL FOR BUDGET CODE 4097	77	4,339,567	86	5,214,919	875,352
		TOTAL FOR BRONX EAST DIST # 9	77	4,339,567	86	5,214,919	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	92,947
		SUBTOTAL FOR F/T SALARIED	81	4,322,061	79	4,415,008	92,947
		SUBTOTAL FOR BUDGET CODE 4107	81	4,322,061	79	4,415,008	92,947
		TOTAL FOR BRONX EAST DIST # 10	81	4,322,061	79	4,415,008	92,947
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,993,754	73	4,353,579	359,825

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			72	3,993,754	73	4,353,579	1 359,825
SUBTOTAL FOR BUDGET CODE 4117			72	3,993,754	73	4,353,579	1 359,825
TOTAL FOR BRONX EAST DIST # 11			72	3,993,754	73	4,353,579	1 359,825
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	5,439,352	98	5,725,590	1- 286,238
SUBTOTAL FOR F/T SALARIED			99	5,439,352	98	5,725,590	1- 286,238
SUBTOTAL FOR BUDGET CODE 4127			99	5,439,352	98	5,725,590	1- 286,238
TOTAL FOR BRONX EAST DIST # 12			99	5,439,352	98	5,725,590	1- 286,238
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,423,910	60	2,868,160	8 444,250
SUBTOTAL FOR F/T SALARIED			52	2,423,910	60	2,868,160	8 444,250
SUBTOTAL FOR BUDGET CODE 4995			52	2,423,910	60	2,868,160	8 444,250
TOTAL FOR BRONX WEST MECHANICAL BROOMS			52	2,423,910	60	2,868,160	8 444,250
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,274,398	38	1,229,175	2- 45,223-
		004 FULL TIME UNIFORMED PERSONNEL	39	3,437,047	39	3,511,261	74,214
SUBTOTAL FOR F/T SALARIED			79	4,711,445	77	4,740,436	2- 28,991

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5005			79	4,711,445	77	4,740,436	28,991
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	661
SUBTOTAL FOR F/T SALARIED			26	1,354,130	25	1,354,791	661
SUBTOTAL FOR BUDGET CODE 5995			26	1,354,130	25	1,354,791	661
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			105	6,065,575	102	6,095,227	29,652
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	623,264	18	564,650	58,614-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,809,084	21	1,934,021	124,937
SUBTOTAL FOR F/T SALARIED			41	2,432,348	39	2,498,671	66,323
SUBTOTAL FOR BUDGET CODE 5008			41	2,432,348	39	2,498,671	66,323
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			41	2,432,348	39	2,498,671	66,323
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	129	7,104,825	716,116
SUBTOTAL FOR F/T SALARIED			121	6,388,709	129	7,104,825	716,116
SUBTOTAL FOR BUDGET CODE 5018			121	6,388,709	129	7,104,825	716,116
TOTAL FOR BKLYN NORTH DIST #1			121	6,388,709	129	7,104,825	716,116

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
		SUBTOTAL FOR F/T SALARIED	90	4,718,481	89	4,967,660	1-
		SUBTOTAL FOR BUDGET CODE 5028	90	4,718,481	89	4,967,660	1-
		TOTAL FOR BKLYN NORTH DIST #2	90	4,718,481	89	4,967,660	1-
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	
		SUBTOTAL FOR F/T SALARIED	119	6,273,559	119	6,684,306	
		SUBTOTAL FOR BUDGET CODE 5038	119	6,273,559	119	6,684,306	
		TOTAL FOR BKLYN NORTH DIST #3	119	6,273,559	119	6,684,306	
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-
		SUBTOTAL FOR F/T SALARIED	111	5,778,473	106	5,969,771	5-
		SUBTOTAL FOR BUDGET CODE 5048	111	5,778,473	106	5,969,771	5-
		TOTAL FOR BKLYN NORTH DIST #4	111	5,778,473	106	5,969,771	5-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,379,320	119	6,715,317	335,997
		SUBTOTAL FOR F/T SALARIED	122	6,379,320	119	6,715,317	335,997
		SUBTOTAL FOR BUDGET CODE 5058	122	6,379,320	119	6,715,317	335,997
		TOTAL FOR BKLYN NORTH DIST #5	122	6,379,320	119	6,715,317	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	190,691
		SUBTOTAL FOR F/T SALARIED	92	5,281,398	94	5,472,089	190,691
		SUBTOTAL FOR BUDGET CODE 5065	92	5,281,398	94	5,472,089	190,691
		TOTAL FOR BKLYN WEST DIST # 6	92	5,281,398	94	5,472,089	190,691
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	5,790,389	100	5,712,381	78,008-
		SUBTOTAL FOR F/T SALARIED	111	5,790,389	100	5,712,381	78,008-
		SUBTOTAL FOR BUDGET CODE 5075	111	5,790,389	100	5,712,381	78,008-
		TOTAL FOR BKLYN WEST DIST # 7	111	5,790,389	100	5,712,381	78,008-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	110,764	3	108,199			2,565-
	004	FULL TIME UNIFORMED PERSONNEL	101	5,289,980	101	5,640,495			350,515
SUBTOTAL FOR F/T SALARIED			104	5,400,744	104	5,748,694			347,950
SUBTOTAL FOR BUDGET CODE 5088			104	5,400,744	104	5,748,694			347,950
TOTAL FOR BKLYN NORTH DIST #8			104	5,400,744	104	5,748,694			347,950
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	107	6,138,183		3-	293,811
SUBTOTAL FOR F/T SALARIED			110	5,844,372	107	6,138,183		3-	293,811
SUBTOTAL FOR BUDGET CODE 5105			110	5,844,372	107	6,138,183		3-	293,811
TOTAL FOR BKLYN WEST DIST # 10			110	5,844,372	107	6,138,183		3-	293,811
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	164	8,576,430	158	8,983,677		6-	407,247

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			164	8,576,430	158	6-	407,247
SUBTOTAL FOR BUDGET CODE 5115			164	8,576,430	158	6-	407,247
TOTAL FOR BKLYN WEST DIST 11			164	8,576,430	158	6-	407,247
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	153	15-	43,284-
SUBTOTAL FOR F/T SALARIED			168	8,467,434	153	15-	43,284-
SUBTOTAL FOR BUDGET CODE 5125			168	8,467,434	153	15-	43,284-
TOTAL FOR BKLYN WEST DIST 12			168	8,467,434	153	15-	43,284-
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	1-	406,146
SUBTOTAL FOR F/T SALARIED			94	4,653,222	93	1-	406,146
SUBTOTAL FOR BUDGET CODE 5137			94	4,653,222	93	1-	406,146
TOTAL FOR BKLYN EAST DIST #13			94	4,653,222	93	1-	406,146
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,324,732	119	7-	262,152
SUBTOTAL FOR F/T SALARIED			126	6,324,732	119	7-	262,152

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5147			126	6,324,732	119	6,586,884	262,152
TOTAL FOR BKLYN EAST DIST #14			126	6,324,732	119	6,586,884	262,152
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	145	8,482,201	77,362-
SUBTOTAL FOR F/T SALARIED			158	8,559,563	145	8,482,201	77,362-
SUBTOTAL FOR BUDGET CODE 5157			158	8,559,563	145	8,482,201	77,362-
TOTAL FOR BKLYN EAST DIST #15			158	8,559,563	145	8,482,201	77,362-
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	87	4,367,215	668,894
SUBTOTAL FOR F/T SALARIED			75	3,698,321	87	4,367,215	668,894
SUBTOTAL FOR BUDGET CODE 5167			75	3,698,321	87	4,367,215	668,894
TOTAL FOR BKLYN EAST DIST #16			75	3,698,321	87	4,367,215	668,894
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	460,037
SUBTOTAL FOR F/T SALARIED			126	6,927,595	129	7,387,632	460,037
SUBTOTAL FOR BUDGET CODE 5177			126	6,927,595	129	7,387,632	460,037

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN EAST DIST #17			126	6,927,595	129	7,387,632	3
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	169	9,855,732	1-
		SUBTOTAL FOR F/T SALARIED	170	9,229,716	169	9,855,732	1-
		SUBTOTAL FOR BUDGET CODE 5187	170	9,229,716	169	9,855,732	1-
TOTAL FOR BKLYN EAST DIST #18			170	9,229,716	169	9,855,732	1-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	891,617	30	971,570	2
		004 FULL TIME UNIFORMED PERSONNEL	22	1,921,558	22	2,247,551	
		SUBTOTAL FOR F/T SALARIED	50	2,813,175	52	3,219,121	2
		SUBTOTAL FOR BUDGET CODE 6005	50	2,813,175	52	3,219,121	2
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
		SUBTOTAL FOR F/T SALARIED	43	2,079,014	45	2,381,793	2
		SUBTOTAL FOR BUDGET CODE 6995	43	2,079,014	45	2,381,793	2
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			93	4,892,189	97	5,600,914	4

RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	888,403	27	905,736	
		004 FULL TIME UNIFORMED PERSONNEL	35	3,140,676	34	3,140,449	1-
		SUBTOTAL FOR F/T SALARIED	62	4,029,079	61	4,046,185	1-
		SUBTOTAL FOR BUDGET CODE 6008	62	4,029,079	61	4,046,185	1-
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-
		SUBTOTAL FOR F/T SALARIED	77	3,918,137	70	3,866,736	7-
		SUBTOTAL FOR BUDGET CODE 6998	77	3,918,137	70	3,866,736	7-
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	139	7,947,216	131	7,912,921	8-
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-
		SUBTOTAL FOR F/T SALARIED	21	800,693	19	781,587	2-
		SUBTOTAL FOR BUDGET CODE 6999	21	800,693	19	781,587	2-
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	21	800,693	19	781,587	2-
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	158	9,082,904	6
		SUBTOTAL FOR F/T SALARIED	152	8,083,796	158	9,082,904	6
		SUBTOTAL FOR BUDGET CODE 6015	152	8,083,796	158	9,082,904	6

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR QUEENS WEST DIST #1			152	8,083,796	158	9,082,904	6
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
SUBTOTAL FOR F/T SALARIED			91	5,003,719	95	5,374,824	4
SUBTOTAL FOR BUDGET CODE 6025			91	5,003,719	95	5,374,824	4
TOTAL FOR QUEENS WEST DIST #2			91	5,003,719	95	5,374,824	4
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	5,459,017	100	5,500,083	2-
SUBTOTAL FOR F/T SALARIED			102	5,459,017	100	5,500,083	2-
SUBTOTAL FOR BUDGET CODE 6035			102	5,459,017	100	5,500,083	2-
TOTAL FOR QUEENS WEST DIST #3			102	5,459,017	100	5,500,083	2-
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	98	5,539,873	1
SUBTOTAL FOR F/T SALARIED			97	5,203,720	98	5,539,873	1
SUBTOTAL FOR BUDGET CODE 6045			97	5,203,720	98	5,539,873	1
TOTAL FOR QUEENS WEST DIST #4			97	5,203,720	98	5,539,873	1

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,001,701	134	2-	441,131
		SUBTOTAL FOR F/T SALARIED	136	7,001,701	134	2-	441,131
		SUBTOTAL FOR BUDGET CODE 6055	136	7,001,701	134	2-	441,131
		TOTAL FOR QUEENS WEST DIST #5	136	7,001,701	134	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		
		004 FULL TIME UNIFORMED PERSONNEL	89	4,712,963	80	9-	107,348-
		SUBTOTAL FOR F/T SALARIED	90	4,745,586	81	9-	107,348-
		SUBTOTAL FOR BUDGET CODE 6065	90	4,745,586	81	9-	107,348-
		TOTAL FOR QUEENS WEST DIST #6	90	4,745,586	81	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	188	3-	586,908
		SUBTOTAL FOR F/T SALARIED	191	10,383,097	188	3-	586,908
		SUBTOTAL FOR BUDGET CODE 6078	191	10,383,097	188	3-	586,908
		TOTAL FOR QUEENS NORTH DIST # 7	191	10,383,097	188	3-	586,908

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,107,771	131	7,423,539	5- 315,768
		SUBTOTAL FOR F/T SALARIED	136	7,107,771	131	7,423,539	5- 315,768
		SUBTOTAL FOR BUDGET CODE 6088	136	7,107,771	131	7,423,539	5- 315,768
		TOTAL FOR QUEENS NORTH DIST # 8	136	7,107,771	131	7,423,539	5- 315,768
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	6,472,625	124	7,031,147	1 558,522
		SUBTOTAL FOR F/T SALARIED	123	6,472,625	124	7,031,147	1 558,522
		SUBTOTAL FOR BUDGET CODE 6095	123	6,472,625	124	7,031,147	1 558,522
		TOTAL FOR QUEENS WEST DIST #9	123	6,472,625	124	7,031,147	1 558,522
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	6,808,374	125	7,310,128	1 501,754
		SUBTOTAL FOR F/T SALARIED	124	6,808,374	125	7,310,128	1 501,754
		SUBTOTAL FOR BUDGET CODE 6109	124	6,808,374	125	7,310,128	1 501,754
		TOTAL FOR QUEENS SOUTH DIST #10	124	6,808,374	125	7,310,128	1 501,754
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	147	8,273,503	151	8,945,369	4
		SUBTOTAL FOR F/T SALARIED	147	8,273,503	151	8,945,369	4
		SUBTOTAL FOR BUDGET CODE 6118	147	8,273,503	151	8,945,369	4
		TOTAL FOR QUEENS NORTH DIST # 11	147	8,273,503	151	8,945,369	4
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	200	11,091,769	
		SUBTOTAL FOR F/T SALARIED	200	10,346,706	200	11,091,769	
		SUBTOTAL FOR BUDGET CODE 6129	200	10,346,706	200	11,091,769	
		TOTAL FOR QUEENS SOUTH DIST #12	200	10,346,706	200	11,091,769	
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	207	12,154,612	1-
		SUBTOTAL FOR F/T SALARIED	208	11,253,748	207	12,154,612	1-
		SUBTOTAL FOR BUDGET CODE 6139	208	11,253,748	207	12,154,612	1-
		TOTAL FOR QUEENS SOUTH DIST #13	208	11,253,748	207	12,154,612	1-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	5,798,246	103	6,069,769	271,523
		SUBTOTAL FOR F/T SALARIED	105	5,798,246	103	6,069,769	271,523
		SUBTOTAL FOR BUDGET CODE 6149	105	5,798,246	103	6,069,769	271,523
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	5,798,246	103	6,069,769	271,523
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	647,411	18	656,020	8,609
		004 FULL TIME UNIFORMED PERSONNEL	18	1,624,587	20	1,845,245	220,658
		SUBTOTAL FOR F/T SALARIED	36	2,271,998	38	2,501,265	229,267
		SUBTOTAL FOR BUDGET CODE 8001	36	2,271,998	38	2,501,265	229,267
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	36	2,271,998	38	2,501,265	229,267
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	201	11,921,908	730,715
		SUBTOTAL FOR F/T SALARIED	202	11,191,193	201	11,921,908	730,715
		SUBTOTAL FOR BUDGET CODE 8011	202	11,191,193	201	11,921,908	730,715
		TOTAL FOR STATEN ISLAND DIST # 1	202	11,191,193	201	11,921,908	730,715
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	10,407,595	180	10,879,633	472,038

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			184	10,407,595	180	4-	472,038
SUBTOTAL FOR BUDGET CODE 8021			184	10,407,595	180	4-	472,038
TOTAL FOR STATEN ISLAND DIST #2			184	10,407,595	180	4-	472,038
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	185	13-	8,766
SUBTOTAL FOR F/T SALARIED			198	11,521,108	185	13-	8,766
SUBTOTAL FOR BUDGET CODE 8031			198	11,521,108	185	13-	8,766
TOTAL FOR STATEN ISLAND DIST #3			198	11,521,108	185	13-	8,766
TOTAL FOR CLEANING & COLLECTION			7,661	556,176,161	7,644	17-	36,081,376

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,661	556,176,161	7,644	592,257,537	36,081,376
FINANCIAL PLAN SAVINGS		5,000,000-	153-	26,796,615-	21,796,615-
APPROPRIATION	7,661	551,176,161	7,491	565,460,922	14,284,761

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	548,597,370	562,940,682	14,343,312
OTHER CATEGORICAL	1,338,279	1,100,000	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	551,176,161	565,460,922	14,284,761

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				DEPARTMENTAL ESTI 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
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	2	78,805
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	9	568,517
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	6	363,881
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,210- 99,834	1	81,208
1218	CITY PLANNER	D 827	22122	47,589- 92,499	1	55,263
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	24	1,220,564
1301	PRIN COMM LIAISON WKR W E	D 827	56095	51,835- 63,421	4	227,327
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
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	1	29,468
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	38	971,445
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	169	5,671,818
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	2	71,256
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	62,635- 85,014	1	83,326
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					316	12,294,998
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	6	923,470
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	64	7,598,090
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	130	11,757,960
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	898	66,238,520
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,348	324,988,864

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
2910	GENERAL SUPERINTENDENT (S	D 827 7019B		116,585-130,717	1	130,717	
2915	GENERAL SUPERINTENDENT	D 827 70196		80,205- 93,706	2	194,908	
2923	SUPERVISOR (SANITATION)	D 827 70150		63,808- 77,087	6	481,020	
2930	SANITATION WORKER	A 827 70112		35,956- 57,392	15	915,802	
	SUBTOTAL FOR OBJECT 004				7,470	413,229,351	

POSITION SCHEDULE FOR U/A 102					7,786	425,524,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-295	-16,122,487
TOTAL FOR U/A 102					7,491	409,401,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,146,064	23	1,237,766		91,702
		004 FULL TIME UNIFORMED PERSONNEL	27	2,224,446	24	2,064,604	3-	159,842-
		SUBTOTAL FOR F/T SALARIED	50	3,370,510	47	3,302,370	3-	68,140-
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431		
		042 LONGEVITY DIFFERENTIAL		165,237		165,237		
		043 SHIFT DIFFERENTIAL		45,656		45,656		
		045 HOLIDAY PAY		728,664		728,664		
		047 OVERTIME		26,149		26,149		
		048 OVERTIME UNIFORM FORCES		180,682		180,682		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,156,019		1,156,019		
		SUBTOTAL FOR BUDGET CODE 1101	50	4,556,329	47	4,488,189	3-	68,140-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,170	1	67,170		
		SUBTOTAL FOR F/T SALARIED	1	67,170	1	67,170		
		SUBTOTAL FOR BUDGET CODE 1108	1	67,170	1	67,170		
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	51	4,623,499	48	4,555,359	3-	68,140-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,655	1	32,655		
		004 FULL TIME UNIFORMED PERSONNEL	26	1,612,717	26	1,717,458		104,741
		SUBTOTAL FOR F/T SALARIED	27	1,645,372	27	1,750,113		104,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		184,000		184,000		
		043 SHIFT DIFFERENTIAL		135,132		135,132		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		303,824		303,824		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157		
		SUBTOTAL FOR BUDGET CODE 1121	27	2,287,529	27	2,392,270		104,741
		TOTAL FOR MTS DIV	27	2,287,529	27	2,392,270		104,741
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,499	3	210,499		
		SUBTOTAL FOR F/T SALARIED	3	210,499	3	210,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141	3	217,249	3	217,249		
		TOTAL FOR MARINE TRANSPORT DIVISION	3	217,249	3	217,249		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	884,984	8	505,851	4-	379,133-
		004 FULL TIME UNIFORMED PERSONNEL	36	2,296,443	36	2,388,013		91,570
		SUBTOTAL FOR F/T SALARIED	48	3,181,427	44	2,893,864	4-	287,563-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		151,274		151,274		
		043 SHIFT DIFFERENTIAL		153,470		153,470		
		045 HOLIDAY PAY		49		147		98
		047 OVERTIME		6,583		7,004		421
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		599,848		600,367		519
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	3,944,275	44	3,657,231	4-	287,044-
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	425,229	14	435,166		9,937
		004 FULL TIME UNIFORMED PERSONNEL	17	1,049,497	17	1,083,993		34,496
		SUBTOTAL FOR F/T SALARIED	31	1,474,726	31	1,519,159		44,433
04 ADD 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	1,604,611	31	1,649,044		44,433
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	792,886		18,687	11-	774,199-
		004 FULL TIME UNIFORMED PERSONNEL	12	829,143			12-	829,143-
		SUBTOTAL FOR F/T SALARIED	23	1,622,029		18,687	23-	1,603,342-
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	1,671,083		18,687	23-	1,652,396-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MARINE UNLOADING			102	7,219,969	75	5,324,962	27-	1,895,007-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,151,835	28	1,107,852		43,983-
		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	3,249,302	3	285,897
03 UNSALARIED		031 UNSALARIED		24,000		24,000		
		SUBTOTAL FOR UNSALARIED		24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		132,756		132,756		
		043 SHIFT DIFFERENTIAL		89,016		89,016		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		48,000		48,000		
		048 OVERTIME UNIFORM FORCES		291,982		291,982		
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754		
		SUBTOTAL FOR BUDGET CODE 1191	53	3,555,159	56	3,841,056	3	285,897
		TOTAL FOR CLEAN + COLLECTION ADMIN	53	3,555,159	56	3,841,056	3	285,897
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,146	19	1,302,963		16,183-
		SUBTOTAL FOR F/T SALARIED	19	1,319,146	19	1,302,963		16,183-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300		
		SUBTOTAL FOR BUDGET CODE 1131	19	1,367,446	19	1,351,263		16,183-
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,614	3	179,927		18,687-
		SUBTOTAL FOR F/T SALARIED	3	198,614	3	179,927		18,687-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333		
		047 OVERTIME		5,835		5,835		
		SUBTOTAL FOR ADD GRS PAY		8,168		8,168		
		SUBTOTAL FOR BUDGET CODE 1138	3	206,782	3	188,095		18,687-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	22	1,574,228	22	1,539,358		34,870-
		TOTAL FOR WASTE DISPOSAL	258	19,477,633	231	17,870,254	27-	1,607,379-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	19,477,633	231	17,870,254	1,607,379-
FINANCIAL PLAN SAVINGS				19,356	19,356
APPROPRIATION	258	19,477,633	231	17,889,610	1,588,023-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,532,598	17,615,658	83,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,945,035	273,952	1,671,083-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,477,633	17,889,610	1,588,023-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1015	SURVEYOR	D 827	21015	49,201- 82,009	3	202,810
1073	PROJECT MANAGER	D 827	22426	49,201- 64,196	1	50,000
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	2	151,686
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	1	98,514
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	2	111,617
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	59,734
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,024
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	124,397
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 76,527	1	103,703
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
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	60,653
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	1	78,249
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	1	61,776
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	101,289
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	82,988
1495	OILER	A 827	91628	89,262- 89,262	1	89,262
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	7	239,907
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255- 51,039	5	210,227
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	3	126,352
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	15	528,162
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	6	197,558
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	11	315,080
	SUBTOTAL FOR OBJECT 001				107	5,854,961
	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	468,538

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1815	GENERAL SUPERINTENDENT	D 827 70196		80,205- 93,706	2	182,049	
1823	SUPERVISOR (SANITATION)	D 827 70150		63,808- 77,087	53	3,996,921	
1830	SANITATION WORKER	A 827 70112		35,956- 57,392	63	3,354,214	
	SUBTOTAL FOR OBJECT 004				124	8,322,660	

POSITION SCHEDULE FOR U/A 103					231	14,177,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 103					231	14,177,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,693,730	186	12,952,811		259,081
		004 FULL TIME UNIFORMED PERSONNEL	1	57,392	1	62,076		4,684
		SUBTOTAL FOR F/T SALARIED	187	12,751,122	187	13,014,887		263,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756		
		042 LONGEVITY DIFFERENTIAL		35,023		35,023		
		043 SHIFT DIFFERENTIAL		57,035		65,165		8,130
		045 HOLIDAY PAY		50,010		54,582		4,572
		047 OVERTIME		530,190		401,979		128,211-
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		820,414		704,905		115,509-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000		
		SUBTOTAL FOR FRINGE BENES		680,000		680,000		
		SUBTOTAL FOR BUDGET CODE 1481	187	14,251,536	187	14,399,792		148,256
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,373			8-	600,373-
		SUBTOTAL FOR F/T SALARIED	8	600,373			8-	600,373-
04 ADD GRS PAY		047 OVERTIME		649				649-
		SUBTOTAL FOR ADD GRS PAY		649				649-
		SUBTOTAL FOR BUDGET CODE 1487	8	601,022			8-	601,022-
		TOTAL FOR BUILDING MANAGEMENT	195	14,852,558	187	14,399,792	8-	452,766-
		TOTAL FOR BUILDING MANAGEMENT	195	14,852,558	187	14,399,792	8-	452,766-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	14,852,558	187	14,399,792	452,766-
FINANCIAL PLAN SAVINGS				3,630	3,630
APPROPRIATION	195	14,852,558	187	14,403,422	449,136-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,251,536	14,403,422	151,886
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	601,022		601,022-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,852,558	14,403,422	449,136-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	49,201- 64,196	1	62,470
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	73,913
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	1	73,499
1155	DIRECTOR OF BUILDING MANA	D 827	05357	45,758-196,574	1	123,368
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	62,722
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	69,901
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	46,046
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	5	329,590
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	4	305,831
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381
1390	SUPVR PLUMBER	A 827	91972	64,237- 73,414	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	89,366- 94,983	17	1,614,712
1410	ELECTRICIAN	A 827	90751	92,832- 92,832	20	1,607,760
1417	BOILER MAKER	A 827	90751	92,832- 92,832	4	371,329
1440	CARPENTER	A 827	95005	45,758-196,574	12	860,517
1455	PLUMBER	A 827	91915	49,165- 68,716	12	929,796
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	62,118- 70,992	3	186,354
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	2	159,606
1485	STEAM FITTER	A 827	91925	48,050- 52,161	8	596,625
1495	OILER	A 827	91628	89,262- 89,262	2	178,524
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544
1522	SUPERVISOR	D 827	91310	53,852- 61,355	1	56,006
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	3	136,555
1555	LETTERER	A 827	91825	55,730- 55,730	2	111,457
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	2	116,197
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	1	52,252
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	200,655
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	57,530
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	7	299,473
1601	MAINTENANCE WORKER	A 827	90698	33,742- 47,105	10	471,052

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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					188	13,417,505
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	59,688
SUBTOTAL FOR OBJECT 004					1	59,688
POSITION SCHEDULE FOR U/A 104					189	13,477,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-142,616
TOTAL FOR U/A 104					187	13,334,577

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,835,723	118	7,723,477	3-	112,246-
		SUBTOTAL FOR F/T SALARIED	121	7,835,723	118	7,723,477	3-	112,246-
03 UNSALARIED		031 UNSALARIED		79,000		79,000		
		SUBTOTAL FOR UNSALARIED		79,000		79,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,216		56,216		
		042 LONGEVITY DIFFERENTIAL		85,162		85,162		
		043 SHIFT DIFFERENTIAL		81,574		85,429		3,855
		045 HOLIDAY PAY		38		532		494
		047 OVERTIME		337,303		346,464		9,161
		061 SUPPER MONEY		28		28		
		SUBTOTAL FOR ADD GRS PAY		560,321		573,831		13,510
		SUBTOTAL FOR BUDGET CODE 1501	121	8,475,044	118	8,376,308	3-	98,736-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,579	2	106,579		
		SUBTOTAL FOR F/T SALARIED	2	106,579	2	106,579		
		SUBTOTAL FOR BUDGET CODE 1507	2	106,579	2	106,579		
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	790,069			11-	790,069-
		SUBTOTAL FOR F/T SALARIED	11	790,069			11-	790,069-
04 ADD GRS PAY		047 OVERTIME		6				6-
		SUBTOTAL FOR ADD GRS PAY		6				6-
		SUBTOTAL FOR BUDGET CODE 1517	11	790,075			11-	790,075-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	521	33,929,475	519	33,582,179	2-	347,296-
		SUBTOTAL FOR F/T SALARIED	521	33,929,475	519	33,582,179	2-	347,296-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,485		614,485			
		042 LONGEVITY DIFFERENTIAL		27,244		27,244			
		043 SHIFT DIFFERENTIAL		1,080,514		1,087,667			7,153
		045 HOLIDAY PAY		123,653		125,142			1,489
		047 OVERTIME		1,248,713		1,267,853			19,140
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,094,731		3,122,513			27,782
		SUBTOTAL FOR BUDGET CODE 1521	521	37,024,206	519	36,704,692	2-		319,514-
BUDGET CODE: 1523 MOTOR EQUIPMENT - GARAGES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	916,383	13	916,383			
		SUBTOTAL FOR F/T SALARIED	13	916,383	13	916,383			
		SUBTOTAL FOR BUDGET CODE 1523	13	916,383	13	916,383			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	11,315,512	168	11,852,458	3		536,946
		SUBTOTAL FOR F/T SALARIED	165	11,315,512	168	11,852,458	3		536,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,042		40,042			
		042 LONGEVITY DIFFERENTIAL		41,516		41,516			
		043 SHIFT DIFFERENTIAL		163,222		164,547			1,325
		045 HOLIDAY PAY				60			60
		047 OVERTIME		354,472		358,106			3,634
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		599,302		604,321			5,019
		SUBTOTAL FOR BUDGET CODE 1541	165	11,914,814	168	12,456,779	3		541,965
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	833	59,227,101	820	58,560,741	13-		666,360-
		TOTAL FOR BUREAU OF MOTOR EQUIP	833	59,227,101	820	58,560,741	13-		666,360-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	59,227,101	820	58,560,741	666,360-
FINANCIAL PLAN SAVINGS				17,935	17,935
APPROPRIATION	833	59,227,101	820	58,578,676	648,425-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,394,064	57,535,714	141,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	896,654	106,579	790,075-
STATE			
FEDERAL - C.D.	916,383	916,383	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	59,227,101	58,578,676	648,425-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	88,497
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	2	63,909
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	281,618
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	365,765
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	20	1,884,980
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	44	4,394,422
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	131,836
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	70,490- 70,490	23	1,581,534
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	11	775,398
1330	AUTO MECHANIC	D 827	92510	64,728- 70,490	402	28,188,247
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	28	2,133,652
1335	AUTO MECHANIC (DIESEL)	D 827	92511	70,490- 70,490	123	8,441,781
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	193,706
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1465	CARRIAGE UPHOLSTERER	A 827	90706	54,371- 54,371	1	54,371
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	45,601- 45,601	13	592,824
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	5	210,942
1597	STOCK WORKER	D 827	12200	24,233- 40,159	11	347,541
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	19	810,373
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	21	750,890
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	12	378,545
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	194,650
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	35,826- 38,919	3	117,097
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	1	25,247
1790	ASSISTANT COMMISSIONER (S	D 827	06759	45,758-196,574	1	158,657
	SUBTOTAL FOR OBJECT 001				822	57,390,370

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 105	822	57,390,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-139,636
TOTAL FOR U/A 105	820	57,250,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS										
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL			5,000			5,000	
	856001	10F	MOTOR VEHICLE FUEL			85,000			85,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL			64,101			64,101	
		100	SUPPLIES + MATERIALS - GENERAL			372,656			230,000	142,656-
		101	PRINTING SUPPLIES			5,000			15,000	10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,085,595			1,085,595	
		106	MOTOR VEHICLE FUEL			24,278,789			30,610,186	6,331,397
		107	MEDICAL,SURGICAL & LAB SUPPLY			11,000			10,000	1,000-
		109	FUEL OIL			3,073,480			4,200,859	1,127,379
		117	POSTAGE			8,400			60,000	51,600
		169	MAINTENANCE SUPPLIES			71,600			10,000	61,600-
		170	CLEANING SUPPLIES			1,000			5,000	4,000
		199	DATA PROCESSING SUPPLIES			99,000			30,000	69,000-
SUBTOTAL FOR SUPPLYS&MATL						29,160,621			36,410,741	7,250,120
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			60,340			20,753	39,587-
		302	TELECOMMUNICATIONS EQUIPMENT			6,000				6,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			10,000				10,000-
		314	OFFICE FURITURE			25,000			10,000	15,000-
		315	OFFICE EQUIPMENT			6,000			6,000	
		332	PURCH DATA PROCESSING EQUIPT			28,510			20,000	8,510-
		337	BOOKS-OTHER			156,000			10,000	146,000-
SUBTOTAL FOR PROPTY&EQUIP						291,850			66,753	225,097-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,857,645			2,857,645	
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	127001	40X	CONTRACTUAL SERVICES-GENERAL			8,771				8,771-
	801001	40X	CONTRACTUAL SERVICES-GENERAL							
	816001	40X	CONTRACTUAL SERVICES-GENERAL			126,000			126,000	
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL			55,232			6,136	49,096-
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			86,581			65,000	21,581-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000				5,000-
		403	OFFICE SERVICES			15,000			20,000	5,000
		412	RENTALS OF MISC.EQUIP			100,000			95,000	5,000-
		414	RENTALS - LAND BLDGS & STRUCTS			10,192,089			9,592,089	600,000-
		417	ADVERTISING			99,458			50,000	49,458-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	42C	HEAT LIGHT & POWER		23,533,500		23,533,500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		4,000		5,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-	
SUBTOTAL FOR OTHR SER&CHR					37,098,276		36,354,370		743,906-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	57,670	1	100,000	2-	42,330	
		602	TELECOMMUNICATIONS MAINT	2	66,630			2-	66,630-	
		608	MAINT & REP GENERAL	1	8,000		8,000	1-		
		612	OFFICE EQUIPMENT MAINTENANCE	20	102,160		100,000	20-	2,160-	
		613	DATA PROCESSING EQUIPMENT	2	15,000		25,000	2-	10,000	
		615	PRINTING CONTRACTS	1	15,000	1	15,000			
		622	TEMPORARY SERVICES	2	267,000	1	450,000	1-	183,000	
		624	CLEANING SERVICES	1	9,000	2	9,000	1		
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	50,000		30,000	
		676	MAINT & OPER OF INFRASTRUCTURE			2	85,000	2	85,000	
		684	PROF SERV COMPUTER SERVICES	1	100,000	2	100,000	1		
		686	PROF SERV OTHER	1	1,244,982	16	900,000	15	344,982-	
SUBTOTAL FOR CNTRCTL SVCS					35	1,905,442	26	1,842,000	9-	63,442-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000		5,000		4,000	
		735	PAYMTS FR CULT PROGS /SERVICES		1,500		1,500			
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000			
SUBTOTAL FOR FXD MIS CHGS						10,500		14,500	4,000	
SUBTOTAL FOR BUDGET CODE 1004					35	68,466,689	26	74,688,364	9-	6,221,675
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS										
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		716,520		662,000		54,520-	
SUBTOTAL FOR SUPPLYS&MATL						716,520		662,000	54,520-	
SUBTOTAL FOR BUDGET CODE 1044						716,520		662,000	54,520-	
TOTAL FOR EXECUTIVE MANAGEMENT					35	69,183,209	26	75,350,364	9-	6,167,155

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

BUDGET CODE: 1294 ENFORCEMENT OTPS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,179		7,180		8,999-
		100 SUPPLIES + MATERIALS - GENERAL		23,090		49,854		26,764
		101 PRINTING SUPPLIES		6,200		6,500		300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		257,000		7,000		250,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		100				100-
		117 POSTAGE		149,327		488,813		339,486
		169 MAINTENANCE SUPPLIES		2,500		1,400		1,100-
		199 DATA PROCESSING SUPPLIES		55,900		11,900		44,000-
SUBTOTAL FOR SUPPLYS&MATL				510,296		572,647		62,351
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,046		73,127		22,919-
		302 TELECOMMUNICATIONS EQUIPMENT		10,200		1,200		9,000-
		305 MOTOR VEHICLES				492,800		492,800
		307 MEDICAL,SURGICAL & LAB EQUIP		300				300-
		314 OFFICE FURITURE		28,074		15,500		12,574-
		315 OFFICE EQUIPMENT		26,600		30,600		4,000
		332 PURCH DATA PROCESSING EQUIPT		9,070		7,500		1,570-
		337 BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP				170,490		620,727		450,237
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,913		7,000		5,087
		403 OFFICE SERVICES		23,000		23,000		
		412 RENTALS OF MISC.EQUIP		105,912		36,000		69,912-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
SUBTOTAL FOR OTHR SER&CHR				142,825		78,000		64,825-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,556				7,556-
		602 TELECOMMUNICATIONS MAINT	1	400			1-	400-
		612 OFFICE EQUIPMENT MAINTENANCE	7	19,500	1	4,000	6-	15,500-
		682 PROF SERV LEGAL SERVICES		9,964				9,964-
		684 PROF SERV COMPUTER SERVICES		3,543				3,543-
SUBTOTAL FOR CNTRCTL SVCS			8	40,963	1	4,000	7-	36,963-
SUBTOTAL FOR BUDGET CODE 1294			8	864,574	1	1,275,374	7-	410,800
TOTAL FOR ENFORCEMENT			8	864,574	1	1,275,374	7-	410,800

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,496			1,268	228-
		100 SUPPLIES + MATERIALS - GENERAL			9,525			9,225	300-
		101 PRINTING SUPPLIES			600			600	
		117 POSTAGE			319			319	
		169 MAINTENANCE SUPPLIES			467			467	
		199 DATA PROCESSING SUPPLIES			179,984			124,817	55,167-
SUBTOTAL FOR SUPPLYS&MATL					192,391			136,696	55,695-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			33,850			10,000	23,850-
		314 OFFICE FURITURE			1,803				1,803-
		315 OFFICE EQUIPMENT			8,197			10,000	1,803
		332 PURCH DATA PROCESSING EQUIPT			43,171			63,000	19,829
		337 BOOKS-OTHER			801			801	
SUBTOTAL FOR PROPTY&EQUIP					90,822			86,801	4,021-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		402 TELEPHONE & OTHER COMMUNICATNS						6,000	6,000
		412 RENTALS OF MISC.EQUIP			6,550			6,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					20,750			15,550	5,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			298,006	3		100,000	3 198,006-
		608 MAINT & REP GENERAL	1		1,440	1		1,440	
		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000	
		684 PROF SERV COMPUTER SERVICES			734,611	10		1,060,363	10 325,752
		686 PROF SERV OTHER	1		318,492	1		50,000	1 268,492-
SUBTOTAL FOR CNTRCTL SVCS					1,362,549	15		1,221,803	13 140,746-
SUBTOTAL FOR BUDGET CODE 1084					1,666,512	15		1,460,850	13 205,662-
TOTAL FOR ADMINISTRATION					1,666,512	15		1,460,850	13 205,662-

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 1014 ENGINEERING-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,786			3,786		
			100 SUPPLIES + MATERIALS - GENERAL			12,859			9,859		3,000-
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			5,300			5,300		
	SUBTOTAL FOR SUPPLYS&MATL					36,945			33,945		3,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			145					145-
			305 MOTOR VEHICLES			42,052			20,000		22,052-
			314 OFFICE FURITURE			16,500			1,000		15,500-
			315 OFFICE EQUIPMENT			3,650			3,650		
			332 PURCH DATA PROCESSING EQUIPT			79,502			7,650		71,852-
			337 BOOKS-OTHER			5,100			5,100		
	SUBTOTAL FOR PROPTY&EQUIP					146,949			37,400		109,549-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			480					480-
			402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,400		
			403 OFFICE SERVICES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			15,370			15,370		
			417 ADVERTISING			5,030			5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,900			7,100		800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
			453 OVERNIGHT TRVL EXP-GENERAL			3,100			100		3,000-
	SUBTOTAL FOR OTHR SER&CHR					36,880			32,600		4,280-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		273,265	1		396,400	3-	123,135
			602 TELECOMMUNICATIONS MAINT			5,600			5,600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		4,500			4,500	3-	
			613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000		
			615 PRINTING CONTRACTS	1		19,903			19,903	1-	
			622 TEMPORARY SERVICES	1		16,400			16,400	1-	
			671 TRAINING PRGM CITY EMPLOYEES	1		700			700	1-	
			684 PROF SERV COMPUTER SERVICES			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS				11	325,868	2		446,503	9-	120,635
	SUBTOTAL FOR BUDGET CODE 1014				11	546,642	2		550,448	9-	3,806
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS											
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			250,000			250,000		
	SUBTOTAL FOR SUPPLYS&MATL					250,000			250,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR			11	796,642	2	800,448	9-	3,806
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1054 LOT CLEANING CD OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,626		23,626		10,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,372		29,776		4,596-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		109 FUEL OIL		26,000		26,000		
		169 MAINTENANCE SUPPLIES		22,000				22,000-
		199 DATA PROCESSING SUPPLIES		3,207		2,000		1,207-
SUBTOTAL FOR SUPPLYS&MATL				119,205		83,402		35,803-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,094		30,516		41,578-
		315 OFFICE EQUIPMENT		291		1,612		1,321
		332 PURCH DATA PROCESSING EQUIPT		70,374		13,124		57,250-
		337 BOOKS-OTHER		14,220				14,220-
SUBTOTAL FOR PROPTY&EQUIP				156,979		45,252		111,727-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
		400 CONTRACTUAL SERVICES-GENERAL		279,500		300,000		20,500
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		26,367		42,000		15,633
		414 RENTALS - LAND BLDGS & STRUCTS		489,890		489,890		
SUBTOTAL FOR OTHR SER&CHR				827,612		863,745		36,133
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	3,629		2,000
		602 TELECOMMUNICATIONS MAINT		3,213		5,300		2,087
		608 MAINT & REP GENERAL	1	380	1	5,000		4,620
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		619 SECURITY SERVICES	2	452,630	2	464,073		11,443
		684 PROF SERV COMPUTER SERVICES		1,950		1,950		
SUBTOTAL FOR CNTRCTL SVCS			5	460,802	5	480,952		20,150
SUBTOTAL FOR BUDGET CODE 1054			5	1,564,598	5	1,473,351		91,247-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60 CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	22	853,000	1	720,519	21- 132,481-
		SUBTOTAL FOR CNTRCTL SVCS	22	853,000	1	720,519	21- 132,481-
		SUBTOTAL FOR BUDGET CODE 1064	22	853,000	1	720,519	21- 132,481-
		TOTAL FOR LOT CLEANING	27	2,417,598	6	2,193,870	21- 223,728-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,257		4,034	2,777
		199 DATA PROCESSING SUPPLIES		4,578		5,540	962
		SUBTOTAL FOR SUPPLYS&MATL		5,835		9,574	3,739
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
		SUBTOTAL FOR PROPTY&EQUIP		3,866		3,866	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140			140-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		4,240		4,240	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		822			822-
		SUBTOTAL FOR OTHR SER&CHR		6,022		5,060	962-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		2,777			2,777-
		682 PROF SERV LEGAL SERVICES	1	675,000	2	375,000	1 300,000-
		686 PROF SERV OTHER		1,072,000			1,072,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,751,277	2	376,500	1 1,374,777-
		SUBTOTAL FOR BUDGET CODE 1304	1	1,767,000	2	395,000	1 1,372,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,839,891	76,695,535	26,752,797	81,475,906	4,780,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,695,535		81,475,906	4,780,371

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,096,411	78,370,036	5,273,625
OTHER CATEGORICAL	159,270		159,270-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	55,736		55,736-
FEDERAL - C.D.	2,417,598	2,193,870	223,728-
FEDERAL - OTHER			
INTRA-CITY SALES	716,520	662,000	54,520-
TOTAL	76,695,535	81,475,906	4,780,371

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,741,476			2,741,476	
SUBTOTAL FOR F/T SALARIED					2,741,476			2,741,476	
03 UNSALARIED		031 UNSALARIED			1,719,354			1,732,792	13,438
SUBTOTAL FOR UNSALARIED					1,719,354			1,732,792	13,438
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			10,000			10,000	
		043 SHIFT DIFFERENTIAL			30,000			30,000	
		045 HOLIDAY PAY			5,000			5,000	
		047 OVERTIME			860,229			860,229	
		048 OVERTIME UNIFORM FORCES			14,793,567			18,692,922	3,899,355
SUBTOTAL FOR ADD GRS PAY					15,698,796			19,598,151	3,899,355
SUBTOTAL FOR BUDGET CODE 1601					20,159,626			24,072,419	3,912,793
TOTAL FOR CHARTER MANDATED SNOW BUDGET					20,159,626			24,072,419	3,912,793
TOTAL FOR SNOW BUDGET-PS					20,159,626			24,072,419	3,912,793

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,159,626		24,072,419	3,912,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,159,626		24,072,419	3,912,793

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,159,626	24,072,419	3,912,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,159,626	24,072,419	3,912,793

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			77,000			77,000		
			101 PRINTING SUPPLIES			5,000			10,000		5,000
			117 POSTAGE			26,000			50,000		24,000
			169 MAINTENANCE SUPPLIES			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			75,000			75,000		
SUBTOTAL FOR SUPPLYS&MATL						187,500			212,000		24,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,530			65,680		50,150
			302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
			305 MOTOR VEHICLES						100,000		100,000
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT						10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			50,000			25,000		25,000-
			337 BOOKS-OTHER			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP						105,530			240,680		135,150
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								
			400 CONTRACTUAL SERVICES-GENERAL			15,409,900			16,300,000		890,100
			402 TELEPHONE & OTHER COMMUNICATNS			2,500			2,500		
			403 OFFICE SERVICES			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			60,000			25,000		35,000-
			417 ADVERTISING						76,000		76,000
			427 DATA PROCESSING SERVICES						10,000		10,000
			431 LEASING OF MISC EQUIP						15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,053					6,053-
SUBTOTAL FOR OTHR SER&CHR						16,917,995			16,620,000		297,995-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,600	1		1,061,600	1	1,047,000
			602 TELECOMMUNICATIONS MAINT			100,000	1		100,000	1	
			608 MAINT & REP GENERAL			10,000			10,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		8,000	1		8,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	5,000			1-		5,000-
		615 PRINTING CONTRACTS	1	2,311,600	1	1,100,000			1,211,600-
		622 TEMPORARY SERVICES	1	86,500	1	100,000			13,500
		624 CLEANING SERVICES		2,500					2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000			
		686 PROF SERV OTHER	1	6,038,358	4	6,185,700	3		147,342
		SUBTOTAL FOR CNTRCTL SVCS	6	8,593,558	10	8,582,300	4		11,258-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		450					450-
		SUBTOTAL FOR FXD MIS CHGS		450					450-
		SUBTOTAL FOR BUDGET CODE 2994	6	25,805,033	10	25,654,980	4		150,053-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	6	25,805,033	10	25,654,980	4		150,053-
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		1,401,715		364,668			1,037,047-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225,000		225,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
		117 POSTAGE		2,000					2,000-
		169 MAINTENANCE SUPPLIES		110,000		110,000			
		170 CLEANING SUPPLIES		255,000		255,000			
		199 DATA PROCESSING SUPPLIES		90,000		90,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,280,715		1,241,668			1,039,047-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,470		50,000			110,470-
		305 MOTOR VEHICLES		1,941,894		1,941,894			
		314 OFFICE FURITURE		200,000		100,000			100,000-
		315 OFFICE EQUIPMENT		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		60,000		60,000			
		337 BOOKS-OTHER		1,800		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		2,384,164		2,173,694			210,470-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		658,000		688,000			30,000
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		403	OFFICE SERVICES			56,000			56,000	
		412	RENTALS OF MISC.EQUIP			206,530			192,000	14,530-
		414	RENTALS - LAND BLDGS & STRUCTS			112,864			87,864	25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			146,000			86,000	60,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL			926,281			1,920,000	993,719
		454	OVERNIGHT TRVL EXP-SPECIAL			1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR						2,118,275			3,040,864	922,589
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		15,000			15,000	1-
		602	TELECOMMUNICATIONS MAINT	1		147,000			97,000	1-
		608	MAINT & REP GENERAL	1		60,000	1		160,000	100,000
		619	SECURITY SERVICES	1		670,000	2		550,000	120,000-
		624	CLEANING SERVICES	1		75,000	2		45,000	30,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		2,000			2,000	1-
		684	PROF SERV COMPUTER SERVICES	1		2,000				1-
SUBTOTAL FOR CNTRCTL SVCS				7		971,000	5		869,000	2-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			11,000				11,000-
		735	PAYMTS FR CULT PROGS /SERVICES			1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS						12,000			1,000	11,000-
SUBTOTAL FOR BUDGET CODE 1214				7		7,766,154	5		7,326,226	2-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			75,000			75,000	
		100	SUPPLIES + MATERIALS - GENERAL			373,033			388,033	15,000
		169	MAINTENANCE SUPPLIES			10,000			10,000	
		170	CLEANING SUPPLIES			23,000			23,000	
SUBTOTAL FOR SUPPLYS&MATL						481,033			496,033	15,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP						5,000				5,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			600			600	
SUBTOTAL FOR OTHR SER&CHR						600			600	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			5,000				5,000-
		619	SECURITY SERVICES			62,400			52,400	10,000-
		622	TEMPORARY SERVICES			16,000			16,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS		88,400		78,400	10,000-
		SUBTOTAL FOR BUDGET CODE 1284		575,033		575,033	
BUDGET CODE: 2104		JOB TRAINING PARTICIPANTS PROGRAM - OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,740			84,740-
		SUBTOTAL FOR SUPPLYS&MATL		84,740			84,740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,220			1,220-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		11,344			11,344-
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		14,264			14,264-
40 OTHR SER&CHR		403 OFFICE SERVICES		19,800			19,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		21,300			21,300-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		720			720-
		SUBTOTAL FOR FXD MIS CHGS		720			720-
		SUBTOTAL FOR BUDGET CODE 2104		121,024			121,024-
		TOTAL FOR CLEANING & COLL EXEC MGMT	7	8,462,211	5	7,901,259	2-
		TOTAL FOR CLEANING & COLLECTION-OTPS	13	34,267,244	15	33,556,239	2

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701,542	34,267,244	451,000	33,556,239	711,005-
FINANCIAL PLAN SAVINGS		4,000-			4,000
APPROPRIATION		34,263,244		33,556,239	707,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,745,804		33,396,804	1,651,000
OTHER CATEGORICAL		236,981			236,981-
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000			2,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,459		159,435	121,024-
TOTAL		34,263,244		33,556,239	707,005-

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			66,365			66,365	
			100 SUPPLIES + MATERIALS - GENERAL			129,700			90,000	39,700-
			101 PRINTING SUPPLIES						10,000	10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			10,000	8,000
			107 MEDICAL,SURGICAL & LAB SUPPLY						7,000	7,000
			117 POSTAGE			6,500			15,000	8,500
			169 MAINTENANCE SUPPLIES			81,000			25,000	56,000-
			199 DATA PROCESSING SUPPLIES			41,000			70,000	29,000
			SUBTOTAL FOR SUPPLYS&MATL			326,565			293,365	33,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,300			50,000	300-
			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			16,000			8,000	8,000-
			314 OFFICE FURITURE			30,000			30,000	
			315 OFFICE EQUIPMENT			5,000			15,000	10,000
			319 SECURITY EQUIPMENT			1,000			21,000	20,000
			332 PURCH DATA PROCESSING EQUIPT			4,000			30,000	26,000
			337 BOOKS-OTHER			2,000			2,000	
			SUBTOTAL FOR PROPTY&EQUIP			168,300			216,000	47,700
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			268,000			100,000	168,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
			403 OFFICE SERVICES			10,000			10,000	
			412 RENTALS OF MISC.EQUIP			2,398,624			1,099,784	1,298,840-
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000	
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			10,060			10,000	60-
			SUBTOTAL FOR OTHR SER&CHR			2,721,184			1,254,284	1,466,900-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		157,000	2		200,000	43,000
			602 TELECOMMUNICATIONS MAINT	1		60,000	1		35,000	25,000-
			608 MAINT & REP GENERAL	14		336,863	7		250,000	86,863-
			612 OFFICE EQUIPMENT MAINTENANCE	1		25,100	2		40,000	14,900
			619 SECURITY SERVICES	1		650,000	2		650,000	
			622 TEMPORARY SERVICES			3,137				3,137-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	3,000	1	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	24,970	1	10,000		14,970-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	51,294	1	70,000		18,706	
		684 PROF SERV COMPUTER SERVICES	1	10,000	2	10,000	1		
		686 PROF SERV OTHER	1	19,930	1	150,000		130,070	
SUBTOTAL FOR CNTRCTL SVCS			23	1,341,294	20	1,418,000	3-	76,706	
SUBTOTAL FOR BUDGET CODE 1114			23	4,557,343	20	3,181,649	3-	1,375,694-	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			23	4,557,343	20	3,181,649	3-	1,375,694-	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000				40,000-	
		305 MOTOR VEHICLES		90,000				90,000-	
		319 SECURITY EQUIPMENT		20,000				20,000-	
SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 1174				250,000				250,000-	
TOTAL FOR MARINE UNLOADING				250,000				250,000-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			8,000			8,000	
		SUBTOTAL FOR SUPPLYS&MATL			88,000			88,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			10,000	
		305 MOTOR VEHICLES			120,000			120,000	
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT			10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			165,000			165,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			10,000			10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500			4,500	
		SUBTOTAL FOR OTHR SER&CHR			33,500			33,500	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		3,000			3,000	1-
		612 OFFICE EQUIPMENT MAINTENANCE	1		20,000			20,000	1-
		620 MUNICIPAL WASTE EXPORT	22		295,444,534	30		292,478,792	8
		622 TEMPORARY SERVICES	1		30,000	1		30,000	
		SUBTOTAL FOR CNTRCTL SVCS	25		295,497,534	31		292,531,792	6
		SUBTOTAL FOR BUDGET CODE 1124	25		295,784,034	31		292,818,292	6
		TOTAL FOR CLEAN + COLLECTION ADMIN	25		295,784,034	31		292,818,292	6

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	24,000			3,000
	101 PRINTING SUPPLIES				10,000
	117 POSTAGE	5,000			5,000
	199 DATA PROCESSING SUPPLIES	16,000			20,000
	SUBTOTAL FOR SUPPLYS&MATL	46,000			62,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,000		35,000		2,000	
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000	
		314	OFFICE FURITURE		30,000		40,000		10,000	
		315	OFFICE EQUIPMENT		22,000		30,000		8,000	
		332	PURCH DATA PROCESSING EQUIPT		45,000		40,000		5,000-	
		337	BOOKS-OTHER		500		1,500		1,000	
SUBTOTAL FOR PROPTY&EQUIP					130,500		149,500		19,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		400,000		500,000		100,000	
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000	
		403	OFFICE SERVICES				1,000		1,000	
		412	RENTALS OF MISC.EQUIP		3,000		2,000		1,000-	
		417	ADVERTISING		22,000		25,000		3,000	
		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					425,000		534,000		109,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		852,303	2	3,146,303	2	2,294,000	
		612	OFFICE EQUIPMENT MAINTENANCE		3,159		10,000		6,841	
		615	PRINTING CONTRACTS	1	27,000	1	30,000		3,000	
		622	TEMPORARY SERVICES				10,000		10,000	
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					1	887,462	3	3,201,303	2	2,313,841
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES				7,000		7,000	
SUBTOTAL FOR FXD MIS CHGS							7,000		7,000	
SUBTOTAL FOR BUDGET CODE 1904					1	1,488,962	3	3,953,803	2	2,464,841
BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS							1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1914							1,000,000		1,000,000	
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		42,832,322	3	34,702,232	3	8,130,090-	
SUBTOTAL FOR CNTRCTL SVCS						42,832,322	3	34,702,232	3	8,130,090-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1924				42,832,322	3	34,702,232	8,130,090-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				11,824,479	4	16,489,569	4,665,090
SUBTOTAL FOR CNTRCTL SVCS				11,824,479	4	16,489,569	4,665,090
SUBTOTAL FOR BUDGET CODE 1934				11,824,479	4	16,489,569	4,665,090
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			1	56,145,763	10	56,145,604	159-
TOTAL FOR WASTE DISPOSAL-OTPS			49	356,737,140	61	352,145,545	4,591,595-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,365	356,737,140	71,365	352,145,545	4,591,595-
FINANCIAL PLAN SAVINGS		15,000,000		50,000,000	35,000,000
APPROPRIATION		371,737,140		402,145,545	30,408,405

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	370,267,904	402,145,545	31,877,641
OTHER CATEGORICAL	818,559		818,559-
CAPITAL FUNDS - I.F.A.	250,000		250,000-
STATE	400,677		400,677-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	371,737,140	402,145,545	30,408,405

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			12,000			8,000	4,000-
		101 PRINTING SUPPLIES			1,670				1,670-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			1,193,098			1,135,712	57,386-
		170 CLEANING SUPPLIES			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					1,295,268			1,207,212	88,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			505,000			505,000	
		302 TELECOMMUNICATIONS EQUIPMENT			300			300	
		314 OFFICE FURITURE			1,150				1,150-
		315 OFFICE EQUIPMENT			1,000			500	500-
		332 PURCH DATA PROCESSING EQUIPT			12,000			12,000	
		337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					519,950			518,300	1,650-
40 OTHR SER&CHR		403 OFFICE SERVICES			5,000			5,000	
		412 RENTALS OF MISC.EQUIP			25,000			25,000	
		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					131,000			86,000	45,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		129				1-
		622 TEMPORARY SERVICES	1		25,000	1		25,000	
		624 CLEANING SERVICES	11		200,000	11		200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,400	1		1,000	400-
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,053,500	19		803,500	250,000-
		684 PROF SERV COMPUTER SERVICES	1		4,000	1		4,000	
SUBTOTAL FOR CNTRCTL SVCS					1,284,029	33		1,033,500	1-
SUBTOTAL FOR BUDGET CODE 1414					34	3,230,247	33	2,845,012	1-
BUDGET CODE: 1474 MILLING PROGRAM - IFA - BBM - OTPS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			6,520				6,520-
SUBTOTAL FOR SUPPLYS&MATL						6,520			6,520-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,770			4,770-
		SUBTOTAL FOR PROPTY&EQUIP		4,770			4,770-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		108,710			108,710-
		SUBTOTAL FOR CNTRCTL SVCS		108,710			108,710-
		SUBTOTAL FOR BUDGET CODE 1474		120,000			120,000-
TOTAL FOR BUILDING MANAGEMENT			34	3,350,247	33	2,845,012	1- 505,235-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	3,350,247	33	2,845,012	1- 505,235-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	3,350,247	45,000	2,845,012	505,235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,350,247		2,845,012	505,235-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,230,012		2,845,012	385,000-
OTHER CATEGORICAL		235			235-
CAPITAL FUNDS - I.F.A.		120,000			120,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,350,247		2,845,012	505,235-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			222,000			224,000	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,539,077			16,447,219	4,091,858-
		117 POSTAGE			3,600			3,600	
		169 MAINTENANCE SUPPLIES			550,000			550,000	
		170 CLEANING SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			210,000			210,000	
SUBTOTAL FOR SUPPLYS&MATL					21,664,889			17,575,031	4,089,858-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			300,000			300,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		305 MOTOR VEHICLES			250,091			1,590,000	1,339,909
		315 OFFICE EQUIPMENT			10,000			10,000	
		319 SECURITY EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			195,750			196,000	250
		337 BOOKS-OTHER			16,000			17,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					777,841			2,119,000	1,341,159
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,500			5,500	
		403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			66,000			66,000	
		417 ADVERTISING			100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000			9,000	
SUBTOTAL FOR OTHR SER&CHR					107,600			107,500	100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		300,000	1		300,000	
		602 TELECOMMUNICATIONS MAINT	1		6,500	1		6,500	
		607 MAINT & REP MOTOR VEH EQUIP	13		1,173,000	13		1,138,000	35,000-
		608 MAINT & REP GENERAL	1		155,000	1		312,500	157,500
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,000	2		1,000	
		615 PRINTING CONTRACTS	1		2,000	1		2,000	
		619 SECURITY SERVICES	1		600,000	1		600,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		93,749				93,749-
		684 PROF SERV COMPUTER SERVICES	1		55,000	1		6,000	49,000-
		686 PROF SERV OTHER	1		50,000	1		50,000	
SUBTOTAL FOR CNTRCTL SVCS					24	2,437,249	23	2,417,000	1-

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS									
735 PAYMTS FR CULT PROGS /SERVICES					500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1514				24	24,988,079	23		22,219,031	1-
									2,769,048-
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA - OTPS									
10 SUPPLYS&MATL									
105 AUTOMOTIVE SUPPLIES & MATERIAL					400,000				400,000-
SUBTOTAL FOR SUPPLYS&MATL					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1574					400,000				400,000-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				24	25,388,079	23		22,219,031	1-
									3,169,048-
TOTAL FOR MOTOR EQUIPMENT-OTPS				24	25,388,079	23		22,219,031	1-
									3,169,048-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	25,388,079	135,212	22,219,031	3,169,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,388,079		22,219,031	3,169,048-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,986,031	22,219,031	233,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000		400,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,002,048		3,002,048-
INTRA-CITY SALES			
TOTAL	25,388,079	22,219,031	3,169,048-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			105,000			105,000	
		100	SUPPLIES + MATERIALS - GENERAL			8,181,144			11,466,354	3,285,210
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,146,664			3,546,664	600,000-
		106	MOTOR VEHICLE FUEL			450,500			450,500	
		117	POSTAGE			2,400			2,400	
		169	MAINTENANCE SUPPLIES			427,400			527,400	100,000
		170	CLEANING SUPPLIES			50,000			50,000	
		199	DATA PROCESSING SUPPLIES			25,000			25,000	
SUBTOTAL FOR SUPPLYS&MATL						13,388,108			16,173,318	2,785,210
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,479,100			679,100	800,000-
		302	TELECOMMUNICATIONS EQUIPMENT			17,700			17,700	
		314	OFFICE FURITURE			107,500			107,500	
		315	OFFICE EQUIPMENT			12,000			12,000	
		332	PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337	BOOKS-OTHER			8,000			8,000	
SUBTOTAL FOR PROPTY&EQUIP						1,644,300			844,300	800,000-
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			38,730			18,730	20,000-
		402	TELEPHONE & OTHER COMMUNICATNS			14,000			14,000	
		403	OFFICE SERVICES			2,000			1,000	1,000-
		412	RENTALS OF MISC.EQUIP			10,000			10,000	
		417	ADVERTISING			6,000			6,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			30,000			30,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			33,000			33,000	
SUBTOTAL FOR OTHR SER&CHR						225,447			204,447	21,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		31,000	1		1,000	30,000-
		608	MAINT & REP GENERAL	1		4,000	1		4,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		21,000	1		1,000	20,000-
		615	PRINTING CONTRACTS	1		2,500	1		2,500	
		671	TRAINING PRGM CITY EMPLOYEES	1		5,400	1		5,400	
		676	MAINT & OPER OF INFRASTRUCTURE	1		135,000				135,000-
		684	PROF SERV COMPUTER SERVICES	1		30,000	1		30,000	
SUBTOTAL FOR CNTRCTL SVCS				7		228,900	6		43,900	185,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1614			7		15,486,755	6		17,265,965	1-
TOTAL FOR CHARTER MANDATED SNOW BUDGET			7		15,486,755	6		17,265,965	1-
TOTAL FOR SNOW-OTPS			7		15,486,755	6		17,265,965	1-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,717	15,486,755	196,717	17,265,965	1,779,210
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,486,755		17,265,965	1,779,210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,486,755	17,265,965	1,779,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,486,755	17,265,965	1,779,210

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,025	729,805,997	9,960	768,763,225	38,957,228
FINANCIAL PLAN SAVINGS		5,000,000-	265-	31,715,184-	26,715,184-
APPROPRIATION	10,025	724,805,997	9,695	737,048,041	12,242,044

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	699,759,123	714,124,202	14,365,079
OTHER CATEGORICAL	1,338,279	1,100,000	238,279-
CAPITAL FUNDS - I.F.A.	10,805,717	7,763,218	3,042,499-
STATE			
FEDERAL - C.D.	11,387,821	12,365,836	978,015
FEDERAL - OTHER			
INTRA-CITY SALES	1,515,057	1,694,785	179,728
TOTAL	724,805,997	737,048,041	12,242,044
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,015,727	511,925,000	27,652,091	509,507,698	2,417,302-
FINANCIAL PLAN SAVINGS		14,996,000		50,000,000	35,004,000
APPROPRIATION		526,921,000		559,507,698	32,586,698

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		515,812,917		556,242,393	40,429,476
OTHER CATEGORICAL		1,215,045			1,215,045-
CAPITAL FUNDS - I.F.A.		1,020,000		250,000	770,000-
STATE		2,456,413			2,456,413-
FEDERAL - C.D.		2,417,598		2,193,870	223,728-
FEDERAL - OTHER		3,002,048			3,002,048-
INTRA-CITY SALES		996,979		821,435	175,544-
TOTAL		526,921,000		559,507,698	32,586,698
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,025	729,805,997	9,960	768,763,225	38,957,228
FINANCIAL PLAN SAVINGS		5,000,000-	265-	31,715,184-	26,715,184-
APPROPRIATION	10,025	724,805,997	9,695	737,048,041	12,242,044
OTPS					
TOTALS FOR OPERATING BUDGET		511,925,000		509,507,698	2,417,302-
FINANCIAL PLAN SAVINGS		14,996,000		50,000,000	35,004,000
APPROPRIATION		526,921,000		559,507,698	32,586,698
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,025	1,241,730,997	9,960	1,278,270,923	36,539,926
FINANCIAL PLAN SAVINGS		9,996,000	265-	18,284,816	8,288,816
APPROPRIATION	10,025	1,251,726,997	9,695	1,296,555,739	44,828,742
FUNDING					
CITY		1,215,572,040		1,270,366,595	54,794,555
OTHER CATEGORICAL		2,553,324		1,100,000	1,453,324-
CAPITAL FUNDS - I.F.A.		11,825,717		8,013,218	3,812,499-
STATE		2,456,413			2,456,413-
FEDERAL - C.D.		13,805,419		14,559,706	754,287
FEDERAL - OTHER		3,002,048			3,002,048-
INTRA-CITY SALES		2,512,036		2,516,220	4,184
TOTAL FUNDING		1,251,726,997		1,296,555,739	44,828,742

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	256,330	4	256,330		
		SUBTOTAL FOR F/T SALARIED	4	256,330	4	256,330		
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	392,818	4	292,318		100,500-
		TOTAL FOR EXECUTIVE AND OPERATIONS	4	392,818	4	292,318		100,500-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,801,252	51	2,901,251	1	99,999
		SUBTOTAL FOR F/T SALARIED	50	2,801,252	51	2,901,251	1	99,999
03 UNSALARIED		031 UNSALARIED		56,868		56,868		
		SUBTOTAL FOR UNSALARIED		56,868		56,868		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080		
		042 LONGEVITY DIFFERENTIAL		49,719		49,719		
		043 SHIFT DIFFERENTIAL		70,108		70,108		
		045 HOLIDAY PAY		8,000		8,000		
		046 TERMINAL LEAVE						
		047 OVERTIME		12,500		16,000		3,500
		061 SUPPER MONEY		875		875		
		SUBTOTAL FOR ADD GRS PAY		148,282		151,782		3,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469		
		SUBTOTAL FOR AMT TO SCHED		1,469		1,469		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 1002			50	3,007,871	51	3,111,370	1	103,499
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	3,007,871	51	3,111,370	1	103,499
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	781,250	12	789,141		7,891
SUBTOTAL FOR F/T SALARIED			12	781,250	12	789,141		7,891
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				21,333		21,333		
047 OVERTIME				3,000				3,000-
061 SUPPER MONEY				25		25		
SUBTOTAL FOR ADD GRS PAY				24,358		21,358		3,000-
SUBTOTAL FOR BUDGET CODE 1003			12	805,608	12	810,499		4,891
TOTAL FOR FINANCE & ADMINISTRATION			12	805,608	12	810,499		4,891
TOTAL FOR PERSONAL SERVICES			66	4,206,297	67	4,214,187	1	7,890

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,206,297	67	4,214,187	7,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,206,297	67	4,214,187	7,890

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,206,297	4,214,187	7,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,206,297	4,214,187	7,890

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	189,216
1002	DIRECTOR OF MARKETING	D 831	33967	45,758-196,574	5	562,048
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	45,758-196,574	1	125,270
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	45,758-196,574	4	379,155
1006	DIRECTOR OF MARKETING	D 831	33967	45,758-196,574	2	209,403
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	130,237
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
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 48,970	4	144,170
1151	ASSOCIATE INVESTIGATOR	D 831	31121	44,030- 63,421	3	164,692
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	310,810
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	3	113,802
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	186,299
1710	MARKET AGENT	D 831	33972	35,759- 44,030	16	586,411
	SUBTOTAL FOR OBJECT 001				59	3,545,831

POSITION SCHEDULE FOR U/A 001					59	3,545,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	480,791
TOTAL FOR U/A 001					67	4,026,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION										
BUDGET CODE: 2001 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		100	SUPPLIES + MATERIALS - GENERAL			58,913			71,000	12,087
		101	PRINTING SUPPLIES			4,000				4,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000	
		106	MOTOR VEHICLE FUEL			30,000			15,000	15,000-
		117	POSTAGE			4,023			4,000	23-
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL						122,936			116,000	6,936-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305	MOTOR VEHICLES			144,000			210,000	66,000
		315	OFFICE EQUIPMENT			14,000			11,000	3,000-
		332	PURCH DATA PROCESSING EQUIPT			11,400				11,400-
		337	BOOKS-OTHER			7,000			7,000	
SUBTOTAL FOR PROPTY&EQUIP						180,400			232,000	51,600
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			37,130			37,130	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			16,000			5,000	11,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL							
	801001	40X	CONTRACTUAL SERVICES-GENERAL			43,990			45,515	1,525
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			7,261			5,736	1,525-
		402	TELEPHONE & OTHER COMMUNICATNS			1,109			1,109	
		403	OFFICE SERVICES			179,500			8,500	171,000-
		412	RENTALS OF MISC.EQUIP			52,000			52,000	
		414	RENTALS - LAND BLDGS & STRUCTS			770,842			770,842	
		417	ADVERTISING			5,064				5,064-
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,500			1,000	2,500-
		453	OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
		460	SPECIAL EXPENSE			97,000			31,000	66,000-
SUBTOTAL FOR OTHR SER&CHR						1,213,396			959,832	253,564-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		45,490	1		270,390	224,900
		607	MAINT & REP MOTOR VEH EQUIP	1		5,000	1		5,000	
		608	MAINT & REP GENERAL	1		7,000	1		7,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000	
		613	DATA PROCESSING EQUIPMENT	1		4,000	1		4,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1		62,000	1		67,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000
		686 PROF SERV OTHER	1		21,000		1-	21,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		151,490	7	1-	208,900
		SUBTOTAL FOR BUDGET CODE 2001	8		1,668,222	7	1-	
		TOTAL FOR FINANCE & ADMINISTRATION	8		1,668,222	7	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		1,668,222	7	1-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,120	1,668,222	107,645	1,668,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,668,222		1,668,222	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,668,222	1,668,222	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,668,222	1,668,222	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,206,297	67	4,214,187	7,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,206,297	67	4,214,187	7,890

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,206,297	4,214,187	7,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,206,297	4,214,187	7,890
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,120	1,668,222	107,645	1,668,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,668,222		1,668,222	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,668,222	1,668,222	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,668,222	1,668,222
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	4,206,297	67	4,214,187	7,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,206,297	67	4,214,187	7,890
OTPS					
TOTALS FOR OPERATING BUDGET		1,668,222		1,668,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,668,222		1,668,222	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,874,519	67	5,882,409	7,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,874,519	67	5,882,409	7,890
FUNDING					
CITY		5,874,519		5,882,409	7,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,874,519		5,882,409	7,890

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		401,802		404,681	2,879
SUBTOTAL FOR F/T SALARIED				401,802		404,681	2,879
03 UNSALARIED		031 UNSALARIED		2,617		2,617	
SUBTOTAL FOR UNSALARIED				2,617		2,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711	
SUBTOTAL FOR ADD GRS PAY				711		711	
SUBTOTAL FOR BUDGET CODE 1306				405,130		408,009	2,879
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,139,975	13	1,139,975	
SUBTOTAL FOR F/T SALARIED				13	1,139,975	13	1,139,975
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
SUBTOTAL FOR UNSALARIED				4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				42,500		42,500	
SUBTOTAL FOR BUDGET CODE 1501				13	1,186,475	13	1,186,475
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,060,718	60	2,060,718	
SUBTOTAL FOR F/T SALARIED				60	2,060,718	60	2,060,718
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			60	2,188,218	60	2,188,218	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,497,467	72	2,497,467	
SUBTOTAL FOR F/T SALARIED			72	2,497,467	72	2,497,467	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000	
SUBTOTAL FOR OTH SALARIED				30,000		30,000	
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
SUBTOTAL FOR UNSALARIED				12,000		12,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				75,600		75,600	
SUBTOTAL FOR BUDGET CODE 1701			72	2,615,067	72	2,615,067	
TOTAL FOR			145	6,394,890	145	6,397,769	2,879
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,000,000	60	4,000,000	
SUBTOTAL FOR F/T SALARIED			60	4,000,000	60	4,000,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000	
SUBTOTAL FOR OTH SALARIED				45,000		45,000	
03 UNSALARIED		031 UNSALARIED		55,868		55,868	
SUBTOTAL FOR UNSALARIED				55,868		55,868	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
		042 LONGEVITY DIFFERENTIAL		51,000		51,000			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		66,623		66,623			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709			
		SUBTOTAL FOR AMT TO SCHED		709		709			
		SUBTOTAL FOR BUDGET CODE 1101	60	4,168,200	60	4,168,200			
		TOTAL FOR EXECUTIVE	60	4,168,200	60	4,168,200			
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,200,000	16	1,200,000			
		SUBTOTAL FOR F/T SALARIED	16	1,200,000	16	1,200,000			
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
		SUBTOTAL FOR UNSALARIED		24,276		24,276			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		049 BACKPAY - PRIOR YEARS		91		91			
		SUBTOTAL FOR ADD GRS PAY		36,091		36,091			
		SUBTOTAL FOR BUDGET CODE 1201	16	1,260,367	16	1,260,367			
		TOTAL FOR TAX POLICY	16	1,260,367	16	1,260,367			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,307,000	43	2,307,000			
		SUBTOTAL FOR F/T SALARIED	43	2,307,000	43	2,307,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556		
		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		102,696		102,696		
		SUBTOTAL FOR BUDGET CODE 1302	43	2,459,696	43	2,459,696		
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368		
		SUBTOTAL FOR F/T SALARIED	6	243,368	6	243,368		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		3,638		3,638		
		SUBTOTAL FOR ADD GRS PAY		3,661		3,661		
		SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	247,029		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,370,000	46	2,370,000		
		SUBTOTAL FOR F/T SALARIED	46	2,370,000	46	2,370,000		
03 UNSALARIED		031 UNSALARIED		15,000		15,000		
		SUBTOTAL FOR UNSALARIED		15,000		15,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		60,393		60,393		
		047 OVERTIME		753		753		
		SUBTOTAL FOR ADD GRS PAY		76,344		76,344		
		SUBTOTAL FOR BUDGET CODE 1304	46	2,461,344	46	2,461,344		
BUDGET CODE: 1305 OPERATIONS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,839,973	70	2,839,973			
		SUBTOTAL FOR F/T SALARIED	70	2,839,973	70	2,839,973			
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
		SUBTOTAL FOR UNSALARIED		20,000		20,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		66,561		66,561			
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		80,446		80,446			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,944,419	70	2,944,419			
		TOTAL FOR ADMINISTRATION	165	8,112,488	165	8,112,488			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,982,172	170	11,982,172			
		SUBTOTAL FOR F/T SALARIED	170	11,982,172	170	11,982,172			
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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		45,528		45,528		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		190,986		190,986		
		SUBTOTAL FOR ADD GRS PAY		796,524		796,524		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,998		560,260		421,262
		SUBTOTAL FOR AMT TO SCHED		138,998		560,260		421,262
		SUBTOTAL FOR BUDGET CODE 1401	170	12,986,138	170	13,407,400		421,262
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,725,749	55	2,725,749		
		SUBTOTAL FOR F/T SALARIED	55	2,725,749	55	2,725,749		
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
		SUBTOTAL FOR UNSALARIED		4,000		4,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		105,770		105,770		
		SUBTOTAL FOR BUDGET CODE 1402	55	2,835,519	55	2,835,519		
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	225	15,821,657	225	16,242,919		421,262
		TOTAL FOR ADMINISTRATION & PLANNING	611	35,757,602	611	36,181,743		424,141

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611	35,757,602	611	36,181,743	424,141
FINANCIAL PLAN SAVINGS	3-		37-	1,306,258-	1,306,258-
APPROPRIATION	608	35,757,602	574	34,875,485	882,117-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,757,602	34,875,485	882,117-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,757,602	34,875,485	882,117-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	45,758-196,574	1	180,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	5	407,960
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	108,192
1129	ASSISTANT COMMISSIONER (C	D 836	95323	45,758-196,574	2	290,789
1130	ASSISTANT COMMISSIONER (M	D 836	95324	45,758-196,574	1	134,002
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	31	3,198,504
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	18	2,204,234
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	2,008,910
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	99	8,138,896
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	8	538,040
1288	SUPERVISING COMPUTER SERV	D 836	13616	52,988- 68,652	1	60,000
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	14	770,502
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	14	808,189
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	101	5,052,234
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	75,126
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	4	224,572
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	644,504
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	69,212
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 67,755	1	67,755
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	4	173,452
1525	COMPUTER AIDE	D 836	13620	35,335- 49,387	3	137,409
1573	SUPERVISOR	D 836	91310	53,852- 61,355	1	61,072
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	22	729,323
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	28,812- 63,243	5	248,785
1695	SENIOR INVESTMENT ANALYST	D 836	40926	48,283- 63,608	2	112,624
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
1756	COMPUTER AIDE	D 836	13620	35,335- 49,387	1	31,955
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	44,122
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	83	2,773,826
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	4	139,345
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	55,958
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	2	130,922
2018	AGENCY CHIEF CONTRACTING	D 836	82950	45,758-196,574	1	111,020
2020	COMPUTER SERVICE TECHNICI	D 836	13615	35,335- 49,987	3	122,025
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	2	240,000

DEPARTMENTAL ESTI FY09

POSITION SCHEDULE FOR U/A 001	567	35,719,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	440,984
TOTAL FOR U/A 001	574	36,160,710

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9	1,365,000	9	1,365,000		
		SUBTOTAL FOR F/T SALARIED		9	1,365,000	9	1,365,000		
02 OTH SALARIED		021 PART-TIME POSITIONS			25,000		25,000		
		SUBTOTAL FOR OTH SALARIED			25,000		25,000		
03 UNSALARIED		031 UNSALARIED			25,000		25,000		
		SUBTOTAL FOR UNSALARIED			25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,958		3,958		
		042 LONGEVITY DIFFERENTIAL			15,497		15,497		
		047 OVERTIME			200		200		
		049 BACKPAY - PRIOR YEARS			436		436		
		SUBTOTAL FOR ADD GRS PAY			20,091		20,091		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			5,125		5,125		
		SUBTOTAL FOR AMT TO SCHED			5,125		5,125		
		SUBTOTAL FOR BUDGET CODE 2001		9	1,440,216	9	1,440,216		
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194	7,096,027	194	7,096,027		
		SUBTOTAL FOR F/T SALARIED		194	7,096,027	194	7,096,027		
03 UNSALARIED		031 UNSALARIED			30,000		30,000		
		SUBTOTAL FOR UNSALARIED			30,000		30,000		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5		
		X42 PY LONGEVITY DIFFERENTIAL			162		162		
		041 ASSIGNMENT DIFFERENTIAL			30,155		30,155		
		042 LONGEVITY DIFFERENTIAL			248,007		248,007		
		047 OVERTIME			11,225		11,225		
		061 SUPPER MONEY			8		8		
		SUBTOTAL FOR ADD GRS PAY			289,562		289,562		
		SUBTOTAL FOR BUDGET CODE 2701		194	7,415,589	194	7,415,589		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,855,805	203	8,855,805		
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,516,970	188	6,516,970		
SUBTOTAL FOR F/T SALARIED			188	6,516,970	188	6,516,970		
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176		
SUBTOTAL FOR OTH SALARIED				32,176		32,176		
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117		
		X43 PY SHIFT DIFFERENTIAL		3		3		
		X47 PY OVERTIME		1,632		1,632		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		225,000		225,000		
		047 OVERTIME		25,000		25,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				301,852		301,852		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				584,646		584,646
SUBTOTAL FOR AMT TO SCHED						584,646		584,646
SUBTOTAL FOR BUDGET CODE 2101			188	6,900,998	188	7,485,644		584,646
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	6,900,998	188	7,485,644		584,646
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		

2904

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30		
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				117,733		117,733		
SUBTOTAL FOR BUDGET CODE 2201			29	1,346,830	29	1,346,830		
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	1,346,830	29	1,346,830		
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803		
SUBTOTAL FOR F/T SALARIED			18	770,803	18	770,803		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191		
		042 LONGEVITY DIFFERENTIAL		60,447		60,447		
		045 HOLIDAY PAY		200		200		
		047 OVERTIME		2,500		2,500		
		049 BACKPAY - PRIOR YEARS		87		87		
SUBTOTAL FOR ADD GRS PAY				70,425		70,425		
SUBTOTAL FOR BUDGET CODE 2301			18	841,228	18	841,228		
TOTAL FOR PROCESSING			18	841,228	18	841,228		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,344,084	33	2,344,084		
SUBTOTAL FOR F/T SALARIED			33	2,344,084	33	2,344,084		
03 UNSALARIED		031 UNSALARIED		1,818		1,818		

2905

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				1,818		1,818		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144		
		X47 PY OVERTIME		16		16		
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		100,115		100,115		
		047 OVERTIME		26,025		26,025		
		049 BACKPAY - PRIOR YEARS		2,622		2,622		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				159,122		159,122		
SUBTOTAL FOR BUDGET CODE 2401			33	2,505,024	33	2,505,024		
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,505,024	33	2,505,024		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,870,330	44	1,870,330		
SUBTOTAL FOR F/T SALARIED			44	1,870,330	44	1,870,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		187,470		187,470		
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
SUBTOTAL FOR ADD GRS PAY				232,024		232,024		
SUBTOTAL FOR BUDGET CODE 2501			44	2,102,354	44	2,102,354		
TOTAL FOR TAX PAYER COMPLIANCE			44	2,102,354	44	2,102,354		
TOTAL FOR OPERATIONS			515	22,552,239	515	23,136,885		584,646

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,552,239	515	23,136,885	584,646
FINANCIAL PLAN SAVINGS			21-	791,989-	791,989-
APPROPRIATION	515	22,552,239	494	22,344,896	207,343-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,552,239	22,344,896	207,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,552,239	22,344,896	207,343-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	45,758-196,574	1	109,990
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	9	804,214
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	8	767,309
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	14	924,103
1331	ASSOCIATE ACCOUNTANT	D 836	40517	48,283- 67,168	1	50,214
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	101,242
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	171	7,952,795
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	2	107,263
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	14	710,237
1428	STAFF ANALYST TRAINEE	X 836	12749	35,281- 37,394	1	37,394
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	617,354
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	24	652,452
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	3	116,082
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	29,021
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	137	4,663,329
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	3	113,551
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	63,382
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	50	2,517,159
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	9	701,471
2225	COMMUNITY ASSISTANT	X 836	56056	22,907- 31,624	1	32,889
SUBTOTAL FOR OBJECT 001					489	22,497,550

POSITION SCHEDULE FOR U/A 002	489	22,497,550
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	230,036
TOTAL FOR U/A 002	494	22,727,586

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3300		STARS-SCHOOL TAX RELIEF PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
		SUBTOTAL FOR F/T SALARIED		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 3300		750,000		750,000		
		TOTAL FOR		750,000		750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3101		PROPERTY SUPPORT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	1,300,000	107	1,300,000		
		SUBTOTAL FOR F/T SALARIED	107	1,300,000	107	1,300,000		
03 UNSALARIED		031 UNSALARIED		5,000		5,000		
		SUBTOTAL FOR UNSALARIED		5,000		5,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		55,974		55,974		
		SUBTOTAL FOR BUDGET CODE 3101	107	1,360,974	107	1,360,974		
		TOTAL FOR PROPERTY EXECUTIVE	107	1,360,974	107	1,360,974		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3201		ASSESSMENT SUPPORT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	502,000	2	502,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042 LONGEVITY DIFFERENTIAL		33,641		33,641		
SUBTOTAL FOR ADD GRS PAY				34,866		34,866		
SUBTOTAL FOR BUDGET CODE 3201			2	536,866	2	536,866		
BUDGET CODE: 3202 APPRAISAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	450,000	17	450,000		
SUBTOTAL FOR F/T SALARIED			17	450,000	17	450,000		
04 ADD GRS PAY		X47 PY OVERTIME		31		31		
		047 OVERTIME		20,000		20,000		
		056 EARLY RET. TERMINAL LEAVE.....		540		540		
		061 SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY				20,860		20,860		
SUBTOTAL FOR BUDGET CODE 3202			17	470,860	17	470,860		
BUDGET CODE: 3204 ORDINARY REAL ESTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,500,000	55	6,500,000		
SUBTOTAL FOR F/T SALARIED			55	6,500,000	55	6,500,000		
03 UNSALARIED		031 UNSALARIED		5,000		5,000		
SUBTOTAL FOR UNSALARIED				5,000		5,000		
04 ADD GRS PAY		X47 PY OVERTIME		32		32		
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296		
		042 LONGEVITY DIFFERENTIAL		477,070		477,070		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		1,718		1,718		
SUBTOTAL FOR ADD GRS PAY				509,116		509,116		
SUBTOTAL FOR BUDGET CODE 3204			55	7,014,116	55	7,014,116		
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	500,000	45	500,000		
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	500,000		
TOTAL FOR ASSESSMENTS			119	8,521,842	119	8,521,842		
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,080,294	97	5,082,197		1,903
SUBTOTAL FOR F/T SALARIED			97	5,080,294	97	5,082,197		1,903
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		
		X47 PY OVERTIME		43		43		
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671		
		042 LONGEVITY DIFFERENTIAL		124,364		124,364		
		046 TERMINAL LEAVE		380		380		
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				153,167		153,167		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				214,069		214,069
SUBTOTAL FOR AMT TO SCHED						214,069		214,069
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120		
SUBTOTAL FOR FRINGE BENES				120		120		
SUBTOTAL FOR BUDGET CODE 3302			97	5,308,581	97	5,524,553		215,972
TOTAL FOR CITY REGISTER			97	5,308,581	97	5,524,553		215,972

RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3402 SURVEYOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,000	13	900,000		
		SUBTOTAL FOR F/T SALARIED	13	900,000	13	900,000		
03 UNSALARIED		031 UNSALARIED		1,670		1,670		
		SUBTOTAL FOR UNSALARIED		1,670		1,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617		
		045 HOLIDAY PAY		96		96		
		047 OVERTIME		19,409		19,409		
		SUBTOTAL FOR ADD GRS PAY		54,122		54,122		
		SUBTOTAL FOR BUDGET CODE 3402	13	955,792	13	955,792		
BUDGET CODE: 3403 OPERATIONS RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,160	7	2,160		
		SUBTOTAL FOR F/T SALARIED	7	2,160	7	2,160		
03 UNSALARIED		031 UNSALARIED		2,160		2,160		
		SUBTOTAL FOR UNSALARIED		2,160		2,160		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12		
		X45 PY HOLIDAY PAY		1		1		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,013		25,013		
		SUBTOTAL FOR BUDGET CODE 3403	7	29,333	7	29,333		
BUDGET CODE: 3404 EXEMPTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3404						
BUDGET CODE: 3405 EQUALIZATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,244,407	13	2,244,407		
		SUBTOTAL FOR F/T SALARIED	13	2,244,407	13	2,244,407		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,799			3,799
		042 LONGEVITY DIFFERENTIAL			31,817			31,817
		SUBTOTAL FOR ADD GRS PAY			35,616			35,616
		SUBTOTAL FOR BUDGET CODE 3405		13	2,280,023		13	2,280,023
		TOTAL FOR REVIEW AND SUPPORT		33	3,265,148		33	3,265,148
		TOTAL FOR PROPERTY		356	19,206,545		356	19,422,517
								215,972

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	19,206,545	356	19,422,517	215,972
FINANCIAL PLAN SAVINGS			16-	630,597-	630,597-
APPROPRIATION	356	19,206,545	340	18,791,920	414,625-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,956,545	17,541,920	414,625-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,206,545	18,791,920	414,625-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI 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	2	182,588
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	111,489
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	45,758-196,574	7	726,049
1260	SURVEYOR	D 836	21015	49,201- 82,009	1	76,076
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	264,750
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	63	3,028,725
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	119	7,654,728
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	45,182
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	35,762
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	33	1,038,487
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	34,364
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	50	1,677,776
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	77,205
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	58,562
	SUBTOTAL FOR OBJECT 001				326	17,718,546

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 003				326	17,718,546
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	760,919
	TOTAL FOR U/A 003				340	18,479,465
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4701 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	1,625,082	120	1,625,082		
		SUBTOTAL FOR F/T SALARIED	120	1,625,082	120	1,625,082		
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352		
		SUBTOTAL FOR OTH SALARIED		55,352		55,352		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867		
		041 ASSIGNMENT DIFFERENTIAL		200,000		200,000		
		042 LONGEVITY DIFFERENTIAL		400,000		400,000		
		047 OVERTIME		12,856		12,856		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		616,223		616,223		
		SUBTOTAL FOR BUDGET CODE 4701	120	2,296,657	120	2,296,657		
		TOTAL FOR	120	2,296,657	120	2,296,657		
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,900,000	50	1,900,000		
		SUBTOTAL FOR F/T SALARIED	50	1,900,000	50	1,900,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		120,000		120,000		
		049 BACKPAY - PRIOR YEARS		278		278		
		SUBTOTAL FOR ADD GRS PAY		170,281		170,281		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				75,144		75,144
		SUBTOTAL FOR AMT TO SCHED				75,144		75,144
		SUBTOTAL FOR BUDGET CODE 4101	50	2,070,281	50	2,145,425		75,144

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDIT			50	2,070,281	50	2,145,425		75,144
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH								
BUDGET CODE: 4302 INCOME TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,000,000	16	4,000,000		
SUBTOTAL FOR F/T SALARIED			16	4,000,000	16	4,000,000		
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952		
SUBTOTAL FOR OTH SALARIED				34,952		34,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000		
		042 LONGEVITY DIFFERENTIAL		400,000		400,000		
SUBTOTAL FOR ADD GRS PAY				625,000		625,000		
SUBTOTAL FOR BUDGET CODE 4302			16	4,659,952	16	4,659,952		
BUDGET CODE: 4303 EXCISE TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000		
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139		
		042 LONGEVITY DIFFERENTIAL		100,348		100,348		
SUBTOTAL FOR ADD GRS PAY				139,487		139,487		
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487		
TOTAL FOR INCOME AND EXCISE BRANCH			33	5,399,439	33	5,399,439		
RESPONSIBILITY CENTER: 4400 DESK AUDIT								
BUDGET CODE: 4402 DESK AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,171,764	51	3,171,764		
SUBTOTAL FOR F/T SALARIED			51	3,171,764	51	3,171,764		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754		
		042 LONGEVITY DIFFERENTIAL		315,227		315,227		
		SUBTOTAL FOR ADD GRS PAY		420,981		420,981		
		SUBTOTAL FOR BUDGET CODE 4402	51	3,592,745	51	3,592,745		
		TOTAL FOR DESK AUDIT	51	3,592,745	51	3,592,745		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,000,000	93	6,000,000		
		SUBTOTAL FOR F/T SALARIED	93	6,000,000	93	6,000,000		
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000		
		SUBTOTAL FOR OTH SALARIED		25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000		
		042 LONGEVITY DIFFERENTIAL		619,862		619,862		
		SUBTOTAL FOR ADD GRS PAY		1,119,862		1,119,862		
		SUBTOTAL FOR BUDGET CODE 4502	93	7,144,862	93	7,144,862		
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687		
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636		
		042 LONGEVITY DIFFERENTIAL		123,957		123,957		
		SUBTOTAL FOR ADD GRS PAY		209,593		209,593		
		SUBTOTAL FOR BUDGET CODE 4503	20	1,125,280	20	1,125,280		
		TOTAL FOR CORPORATE TAX	113	8,270,142	113	8,270,142		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR AUDIT				367		21,629,264	367		21,704,408 75,144

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367	21,629,264	367	21,704,408	75,144
FINANCIAL PLAN SAVINGS			20-	759,576-	759,576-
APPROPRIATION	367	21,629,264	347	20,944,832	684,432-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,629,264	20,944,832	684,432-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,629,264	20,944,832	684,432-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

					DEPARTMENTAL ESTI 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	24	2,156,872
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
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	20	1,000,374
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	1	50,381
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	101,355
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	10	647,074
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	9	308,449
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	225	11,921,436
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					307	17,327,242

POSITION SCHEDULE FOR U/A 004	307	17,327,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	2,257,621
TOTAL FOR U/A 004	347	19,584,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,392,292	50	3,392,292		
		SUBTOTAL FOR F/T SALARIED	50	3,392,292	50	3,392,292		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213		
		042 LONGEVITY DIFFERENTIAL		207,372		207,372		
		SUBTOTAL FOR ADD GRS PAY		209,585		209,585		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				28,459		28,459
		SUBTOTAL FOR AMT TO SCHED				28,459		28,459
		SUBTOTAL FOR BUDGET CODE 5101	50	3,601,877	50	3,630,336		28,459
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597		
		SUBTOTAL FOR F/T SALARIED	6	261,597	6	261,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385		
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
		SUBTOTAL FOR ADD GRS PAY		32,374		32,374		
		SUBTOTAL FOR BUDGET CODE 5102	6	293,971	6	293,971		
		TOTAL FOR LEGAL AFFAIRS	56	3,895,848	56	3,924,307		28,459
		TOTAL FOR LEGAL	56	3,895,848	56	3,924,307		28,459

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,895,848	56	3,924,307	28,459
FINANCIAL PLAN SAVINGS			4-	136,814-	136,814-
APPROPRIATION	56	3,895,848	52	3,787,493	108,355-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,895,848	3,787,493	108,355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,895,848	3,787,493	108,355-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

					DEPARTMENTAL ESTI 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	66,959	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	8	390,284	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	2	69,644	
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	16	1,329,586	
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				46	3,475,949	

POSITION SCHEDULE FOR U/A 005					46	3,475,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	453,385
TOTAL FOR U/A 005					52	3,929,334

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	16	1,351,723			16-	1,351,723-
SUBTOTAL FOR F/T SALARIED			16	1,351,723			16-	1,351,723-
03 UNSALARIED		031 UNSALARIED		15,304				15,304-
SUBTOTAL FOR UNSALARIED				15,304				15,304-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609				3,609-
		042 LONGEVITY DIFFERENTIAL		28,967				28,967-
SUBTOTAL FOR ADD GRS PAY				32,576				32,576-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,099				39,099-
SUBTOTAL FOR AMT TO SCHED				39,099				39,099-
SUBTOTAL FOR BUDGET CODE 6101			16	1,438,702			16-	1,438,702-
TOTAL FOR EXECUTIVE			16	1,438,702			16-	1,438,702-
TOTAL FOR TAX APPEALS TRIBUNAL			16	1,438,702			16-	1,438,702-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,438,702			1,438,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,438,702			1,438,702-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,438,702		1,438,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,438,702		1,438,702-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	45,758-196,574	1	109,002
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	72,854
1284	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,413
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	3	180,931
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	45,758-196,574	1	131,685
1682	COMMISSIONER (TAX APPEALS	D 836	94492	125,600-133,739	2	267,478
2023	AGENCY ATTORNEY	D 836	30087	54,369- 97,737	2	186,478
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	1	125,997
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	55,748
2155	LEGAL SECRETARIAL ASSISTANT	D 836	10229	32,028- 59,816	1	36,212
SUBTOTAL FOR OBJECT 001					14	1,242,798

POSITION SCHEDULE FOR U/A 006					14	1,242,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-1,242,798
TOTAL FOR U/A 006					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,947	7	235,947		
		SUBTOTAL FOR F/T SALARIED	7	235,947	7	235,947		
03 UNSALARIED		031 UNSALARIED		387,000		387,000		
		SUBTOTAL FOR UNSALARIED		387,000		387,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		3,595		3,595		
		047 OVERTIME		901		901		
		SUBTOTAL FOR ADD GRS PAY		6,266		6,266		
		SUBTOTAL FOR BUDGET CODE 7103	7	629,213	7	629,213		
		TOTAL FOR	7	629,213	7	629,213		
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,083,474	127	4,083,474		
		SUBTOTAL FOR F/T SALARIED	127	4,083,474	127	4,083,474		
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR AMT TO SCHED						137,880	137,880
SUBTOTAL FOR BUDGET CODE 7101			127	4,226,174	127	4,364,054	137,880
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	1,100,000	6	1,100,000	
SUBTOTAL FOR F/T SALARIED			6	1,100,000	6	1,100,000	
03 UNSALARIED	031	UNSALARIED		4,850,000		4,850,000	
SUBTOTAL FOR UNSALARIED				4,850,000		4,850,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,000		150,000	
	042	LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				180,000		180,000	
SUBTOTAL FOR BUDGET CODE 7102			6	6,130,000	6	6,130,000	
TOTAL FOR EXECUTIVE			133	10,356,174	133	10,494,054	137,880
TOTAL FOR PARKING VIOLATIONS BUREAU			140	10,985,387	140	11,123,267	137,880

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	10,985,387	140	11,123,267	137,880
FINANCIAL PLAN SAVINGS			10-	385,784-	385,784-
APPROPRIATION	140	10,985,387	130	10,737,483	247,904-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,985,387	10,737,483	247,904-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,985,387	10,737,483	247,904-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	68,970	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	213,777	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	63,824	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	38	1,946,545	
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	55	1,704,150	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	24	839,418	
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	70,576	
2240	COMMUNITY SERVICE AIDE	D 836	52406	26,321- 27,491	1	27,544	
	SUBTOTAL FOR OBJECT 001				132	5,746,248	

POSITION SCHEDULE FOR U/A 007					132	5,746,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-87,064
TOTAL FOR U/A 007					130	5,659,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		548,683				548,683-
		SUBTOTAL FOR F/T SALARIED		548,683				548,683-
04 ADD GRS PAY		047 OVERTIME		13,000				13,000-
		SUBTOTAL FOR ADD GRS PAY		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 9106		561,683				561,683-
		TOTAL FOR		561,683				561,683-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	850,000	22	850,000		
		SUBTOTAL FOR F/T SALARIED	22	850,000	22	850,000		
03 UNSALARIED		031 UNSALARIED		10,865		10,865		
		SUBTOTAL FOR UNSALARIED		10,865		10,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		33,000		33,000		
		SUBTOTAL FOR BUDGET CODE 9101	22	893,865	22	893,865		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925		
		SUBTOTAL FOR F/T SALARIED	36	1,719,925	36	1,719,925		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554		
		043 SHIFT DIFFERENTIAL		17,497		17,497		
		047 OVERTIME		195,100		195,100		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,035		1,035		
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736		
		SUBTOTAL FOR FRINGE BENES		10,736		10,736		
		SUBTOTAL FOR BUDGET CODE 9102	36	2,016,847	36	2,016,847		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,900,000	38	3,900,000		
		SUBTOTAL FOR F/T SALARIED	38	3,900,000	38	3,900,000		
03 UNSALARIED		031 UNSALARIED		15,000		15,000		
		SUBTOTAL FOR UNSALARIED		15,000		15,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170,000		170,000		
		043 SHIFT DIFFERENTIAL		15,000		15,000		
		047 OVERTIME		29,285		29,285		
		SUBTOTAL FOR ADD GRS PAY		214,285		214,285		
		SUBTOTAL FOR BUDGET CODE 9103	38	4,129,285	38	4,129,285		
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 9104						
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,472,000	89	4,504,000		32,000
		SUBTOTAL FOR F/T SALARIED	89	4,472,000	89	4,504,000		32,000
03 UNSALARIED		031 UNSALARIED				11,000		11,000
		SUBTOTAL FOR UNSALARIED				11,000		11,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		200,000		200,000		
		043 SHIFT DIFFERENTIAL		75,000		75,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		351,770		351,770		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		268,000		225,000		43,000-
		SUBTOTAL FOR FRINGE BENES		268,000		225,000		43,000-
		SUBTOTAL FOR BUDGET CODE 9105	89	5,091,770	89	5,091,770		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,099,527	10	1,099,527		
		SUBTOTAL FOR F/T SALARIED	10	1,099,527	10	1,099,527		
03 UNSALARIED		031 UNSALARIED		5,000		5,000		
		SUBTOTAL FOR UNSALARIED		5,000		5,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		40,000		40,000		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		61,000		61,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				81,124		81,124
		SUBTOTAL FOR AMT TO SCHED				81,124		81,124
		SUBTOTAL FOR BUDGET CODE 9107	10	1,165,527	10	1,246,651		81,124
		TOTAL FOR CITY SHERIFF	195	13,297,294	195	13,378,418		81,124
		TOTAL FOR CITY SHERIFF	195	13,858,977	195	13,378,418		480,559-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	13,858,977	195	13,378,418	480,559-
FINANCIAL PLAN SAVINGS			10-	429,808-	429,808-
APPROPRIATION	195	13,858,977	185	12,948,610	910,367-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,280,447	10,931,763	348,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,578,530	2,016,847	561,683-
INTRA-CITY SALES			
TOTAL	13,858,977	12,948,610	910,367-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

					DEPARTMENTAL ESTI 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	22	1,080,461
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	49,500
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	11	284,108
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	30	991,196
2010	ADMINISTRATIVE SHERIFF	D 836	10060	45,758-196,574	2	171,590
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	113	7,254,350
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11	871,474
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	62,532
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,155
SUBTOTAL FOR OBJECT 001					203	11,796,549

POSITION SCHEDULE FOR U/A 009	203	11,796,549
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-18	-1,045,999
TOTAL FOR U/A 009	185	10,750,550

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			600			1,900	1,300
		101	PRINTING SUPPLIES			300				300-
		117	POSTAGE			4,000			15,000	11,000
		199	DATA PROCESSING SUPPLIES			800			3,800	3,000
SUBTOTAL FOR SUPPLYS&MATL						5,700			20,700	15,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,500			5,500	2,000
		302	TELECOMMUNICATIONS EQUIPMENT			1,500			1,000	500-
		314	OFFICE FURITURE			5,000			5,000	
		315	OFFICE EQUIPMENT			500			500	
		337	BOOKS-OTHER			26,000			12,000	14,000-
SUBTOTAL FOR PROPTY&EQUIP						36,500			24,000	12,500-
40 OTHR SER&CHR 856001		40X	CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		400	CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403	OFFICE SERVICES			31,000			30,000	1,000-
		412	RENTALS OF MISC.EQUIP			15,500			15,000	500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR						53,500			50,000	3,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		608	MAINT & REP GENERAL	1		1,000	1		1,000	
		671	TRAINING PRGM CITY EMPLOYEES			18,000			7,000	11,000-
SUBTOTAL FOR CNTRCTL SVCS				1		39,000	1		8,000	31,000-
70 FXD MIS CHGS 856001		79D	TRAINING CITY EMPLOYEES			1,800			1,800	
		794	TRAINING CITY EMPLOYEES			1,500			1,500	
SUBTOTAL FOR FXD MIS CHGS						3,300			3,300	
SUBTOTAL FOR BUDGET CODE 0012				1		138,000	1		106,000	32,000-
BUDGET CODE: 0017 CONSOLIDATIONS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		117	POSTAGE			5,000			5,000	
		199	DATA PROCESSING SUPPLIES			4,700			4,700	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						14,700			14,700		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,800			12,800		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			300			300		
			315 OFFICE EQUIPMENT			6,600			6,600		
			319 SECURITY EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			51,200			51,200		
			337 BOOKS-OTHER			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP						82,900			82,900		
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL			84,318				84,318-	
			400 CONTRACTUAL SERVICES-GENERAL			201,869			201,869		
			403 OFFICE SERVICES			7,531			7,531		
			412 RENTALS OF MISC.EQUIP			10,000			10,000		
			417 ADVERTISING			5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR						333,718			249,400	84,318-	
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			34,050			37,000	2,950	
			684 PROF SERV COMPUTER SERVICES	2		11,509,189	2		11,593,507	84,318	
SUBTOTAL FOR CNTRCTL SVCS						2		11,543,239	2	11,630,507	87,268
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,950				2,950-	
			794 TRAINING CITY EMPLOYEES			1,000			1,000		
SUBTOTAL FOR FXD MIS CHGS						3,950			1,000	2,950-	
SUBTOTAL FOR BUDGET CODE 0017						2		11,978,507	2	11,978,507	
TOTAL FOR EXECUTIVE						3		12,116,507	3	12,084,507	32,000-
RESPONSIBILITY CENTER: 1200 TAX POLICY											
BUDGET CODE: 0015 TAX POLICY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			2,500			2,500		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			800	
			302		TELECOMMUNICATIONS EQUIPMENT			3,000	
			314		OFFICE FURITURE			200	
			315		OFFICE EQUIPMENT			700	
			332		PURCH DATA PROCESSING EQUIPT			1,300	
			337		BOOKS-OTHER			19,000	
SUBTOTAL FOR PROPTY&EQUIP					25,000			25,000	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			32,450	
			403		OFFICE SERVICES			4,650	2,000
			412		RENTALS OF MISC.EQUIP			21,500	
			417		ADVERTISING			100	2,000-
SUBTOTAL FOR OTHR SER&CHR					58,700			58,700	
60		CNTRCTL SVCS	608	1	MAINT & REP GENERAL	1		1,000	
			671		TRAINING PRGM CITY EMPLOYEES			15,000	
SUBTOTAL FOR CNTRCTL SVCS				1	16,000	1		16,000	
70		FXD MIS CHGS	794		TRAINING CITY EMPLOYEES			300	
SUBTOTAL FOR FXD MIS CHGS					300			300	
SUBTOTAL FOR BUDGET CODE 0015				1	106,000	1		106,000	
TOTAL FOR TAX POLICY				1	106,000	1		106,000	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			404,375	
SUBTOTAL FOR SUPPLYS&MATL					404,375			404,375	
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			1,967,899	
			856001		40G MAINT & REP OF MOTOR VEH EQUIP			125,472	
			856001		42C HEAT LIGHT & POWER			2,589,371	
SUBTOTAL FOR OTHR SER&CHR					4,682,742			4,682,742	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0011					5,087,117		5,087,117		
BUDGET CODE: 0016 TREASURY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000		3,000		2,000
		101 PRINTING SUPPLIES			8,000				8,000-
		117 POSTAGE			1,000		1,000		
		199 DATA PROCESSING SUPPLIES			3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					13,000		7,000		6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000		1,000		5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000		2,000		1,000
		314 OFFICE FURITURE			2,000				2,000-
		315 OFFICE EQUIPMENT			1,000		1,000		
		337 BOOKS-OTHER			11,400		14,400		3,000
SUBTOTAL FOR PROPTY&EQUIP					21,400		18,400		3,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			9,000		27,000		18,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,000		1,000		
		403 OFFICE SERVICES			1,400		2,400		1,000
		412 RENTALS OF MISC.EQUIP			12,200		12,200		
SUBTOTAL FOR OTHR SER&CHR					23,600		42,600		19,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,000		9,000		
		618 COSTS ASSOC WITH FINANCING		1	2,977,751	1	2,977,751		
		671 TRAINING PRGM CITY EMPLOYEES			20,000		10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	3,006,751	1	2,996,751		10,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000		2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0016				1	3,066,751	1	3,066,751		
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,400		7,400		1,000
		101 PRINTING SUPPLIES			5,000		10,000		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000-
		106 MOTOR VEHICLE FUEL			5,000		5,000		
		117 POSTAGE			1,000		1,000		
		169 MAINTENANCE SUPPLIES			3,000				3,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		6,300		1,800		4,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,700		25,200		2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		9,800		9,800		
		315 OFFICE EQUIPMENT		1,900		1,900		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,000		10,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		2,300		4,300		2,000
		SUBTOTAL FOR PROPTY&EQUIP		30,500		34,500		4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,605		34,905		19,300
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		1,000		2,900		1,900
		412 RENTALS OF MISC.EQUIP		51,700		68,200		16,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		80,305		118,005		37,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,095		6,095		
		671 TRAINING PRGM CITY EMPLOYEES		53,825		10,000		43,825-
		SUBTOTAL FOR CNTRCTL SVCS		59,920		16,095		43,825-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		50		50		
		732 MISCELLANEOUS AWARDS		5,000		5,000		
	856001	79D TRAINING CITY EMPLOYEES		6,925		6,550		375-
		794 TRAINING CITY EMPLOYEES		5,600		600		5,000-
		SUBTOTAL FOR FXD MIS CHGS		17,575		12,200		5,375-
		SUBTOTAL FOR BUDGET CODE 0101		216,000		206,000		10,000-
BUDGET CODE: 0109 ADMINISTRATION-A/W								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		623,562		2,135,562		1,512,000
		101 PRINTING SUPPLIES		1,961,484		1,382,484		579,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106 MOTOR VEHICLE FUEL		118,000		118,000		
		117 POSTAGE		275,842		75,842		200,000-
		169 MAINTENANCE SUPPLIES		8,000		8,000		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		501,500		501,500		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						3,501,388			4,234,388		733,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			42,200			42,200		
		302	TELECOMMUNICATIONS EQUIPMENT			5,348			5,348		
		305	MOTOR VEHICLES			63,000					63,000-
		314	OFFICE FURITURE			43,000			43,000		
		315	OFFICE EQUIPMENT			9,000			9,000		
		319	SECURITY EQUIPMENT			32,500			32,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT			8,000			8,000		
		337	BOOKS-OTHER			89,500			89,500		
SUBTOTAL FOR PROPTY&EQUIP						297,548			234,548		63,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL								
	069001	40X	CONTRACTUAL SERVICES-GENERAL								
	094001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400	CONTRACTUAL SERVICES-GENERAL			650,000			650,000		
		402	TELEPHONE & OTHER COMMUNICATNS			30,000			30,000		
		403	OFFICE SERVICES			21,500			21,500		
		407	MAINT & REP OF MOTOR VEH EQUIP			103,000			103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			5,898,692			5,898,692		
		412	RENTALS OF MISC.EQUIP			123,000			123,000		
		413	RENTAL-DATA PROCESSING EQUIP			4,200			4,200		
		414	RENTALS - LAND BLDGS & STRUCTS			17,608,553			17,043,043		565,510-
		417	ADVERTISING			300,000			50,000		250,000-
	856001	42C	HEAT LIGHT & POWER			751,412			751,412		
		431	LEASING OF MISC EQUIP			5,000			59,000		54,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			135,000			135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			23,700			20,700		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL			136,800			136,800		
		454	OVERNIGHT TRVL EXP-SPECIAL			62,000			54,000		8,000-
		460	SPECIAL EXPENSE			1,000			1,000		
		499	OTHER EXPENSES - GENERAL			282,693			281,673		1,020-
SUBTOTAL FOR OTHR SER&CHR						26,146,550			25,373,020		773,530-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		345,000	3		85,000		260,000-
		608	MAINT & REP GENERAL	3		110,000	3		110,000		
		615	PRINTING CONTRACTS	1		90,000	1		90,000		
		619	SECURITY SERVICES	2		1,661,000	2		1,651,000		10,000-
		622	TEMPORARY SERVICES	2		373,140	2		373,140		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES	4	362,500	4	282,500		80,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,200	1	4,200		10,000-
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	50,000		50,000-
		684	PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
		686	PROF SERV OTHER	1	2,476,000	1	1,000,000		1,476,000-
SUBTOTAL FOR CNTRCTL SVCS				19	5,585,440	19	3,699,440		1,886,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		
		706	PROMPT PAYMENT INTEREST		100		100		
		719	JUDGEMENTS AND CLAIMS		200		200		
		732	MISCELLANEOUS AWARDS		15,000		10,000		5,000-
		794	TRAINING CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR FXD MIS CHGS					33,300		22,300		11,000-
SUBTOTAL FOR BUDGET CODE 0109				19	35,564,226	19	33,563,696		2,000,530-
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,500				7,500-
SUBTOTAL FOR CNTRCTL SVCS					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 1000					7,500				7,500-
TOTAL FOR ADMINISTRATION				20	43,941,594	20	41,923,564		2,018,030-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,600		13,600		
		101	PRINTING SUPPLIES		1,139,620		1,160,620		21,000
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		2,528,027		2,528,027		
		199	DATA PROCESSING SUPPLIES		362,812		362,812		
SUBTOTAL FOR SUPPLYS&MATL					4,045,059		4,065,059		20,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,694		2,694		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,230		2,230		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		1,700		1,700		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		128,888		128,888		
		337	BOOKS-OTHER		11,100		11,100		
		SUBTOTAL FOR PROPTY&EQUIP			154,612		146,612		8,000-
40	OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL		98,235				98,235-
		400	CONTRACTUAL SERVICES-GENERAL		139,814		129,814		10,000-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		35,695		35,695		
		SUBTOTAL FOR OTHR SER&CHR			274,744		166,509		108,235-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	2,390,454	10	2,388,454		2,000-
		608	MAINT & REP GENERAL	11	693,565	11	821,800		128,235
		615	PRINTING CONTRACTS	1	400	1	400		
		671	TRAINING PRGM CITY EMPLOYEES		92,867		73,542		19,325-
		684	PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			24	11,177,286	24	11,284,196	106,910
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		98		98		
	856001	79D	TRAINING CITY EMPLOYEES		10,675				10,675-
		794	TRAINING CITY EMPLOYEES		100		100		
		SUBTOTAL FOR FXD MIS CHGS				10,873	198		10,675-
		SUBTOTAL FOR BUDGET CODE 0104			24	15,662,574	24	15,662,574	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE			24	15,662,574	24	15,662,574	
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,941		2,941		
		101	PRINTING SUPPLIES		50,201		50,201		
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		1,582		582		1,000-
		199	DATA PROCESSING SUPPLIES		28,091		33,091		5,000
		SUBTOTAL FOR SUPPLYS&MATL			83,815		86,815		3,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,760		2,760		
			302 TELECOMMUNICATIONS EQUIPMENT		14,180		14,180		
			314 OFFICE FURITURE		23,458		23,458		
			315 OFFICE EQUIPMENT		810		810		
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			337 BOOKS-OTHER		3,708		3,708		
		SUBTOTAL FOR PROPTY&EQUIP			50,916		44,916		6,000-
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL		59,000				59,000-
		400	CONTRACTUAL SERVICES-GENERAL		49,249		51,849		2,600
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		900		900		
		412	RENTALS OF MISC.EQUIP		29,300		29,300		
		417	ADVERTISING		3,670		3,670		
		431	LEASING OF MISC EQUIP		170		3,170		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200		200		1,000-
		SUBTOTAL FOR OTHR SER&CHR			148,489		94,089		54,400-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	176,000	1	247,000		71,000
			619 SECURITY SERVICES	1	103,100	1	103,100		
			671 TRAINING PRGM CITY EMPLOYEES		15,980		2,880		13,100-
		SUBTOTAL FOR CNTRCTL SVCS		2	295,080	2	352,980		57,900
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		800		800		
			732 MISCELLANEOUS AWARDS		5,000		5,000		
	856001	79D	TRAINING CITY EMPLOYEES		500				500-
			794 TRAINING CITY EMPLOYEES		200		200		
		SUBTOTAL FOR FXD MIS CHGS			6,500		6,000		500-
		SUBTOTAL FOR BUDGET CODE 0018		2	584,800	2	584,800		
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		2	584,800	2	584,800		
		TOTAL FOR ADMINISTRATION-OTPS		50	72,411,475	50	70,361,445		2,050,030-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,039,624	72,411,475	11,783,571	70,361,445	2,050,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,411,475		70,361,445	2,050,030-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,403,975	70,361,445	2,042,530-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,500		7,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,411,475	70,361,445	2,050,030-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,661			2,661	
		101 PRINTING SUPPLIES			4,000				4,000-
		106 MOTOR VEHICLE FUEL			1,000				1,000-
		117 POSTAGE			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			6,200			6,200	
SUBTOTAL FOR SUPPLYS&MATL					23,861			8,861	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,100			1,100	12,000-
		302 TELECOMMUNICATIONS EQUIPMENT			5,539			2,539	3,000-
		314 OFFICE FURITURE			19,700			19,700	
		315 OFFICE EQUIPMENT			5,600			1,600	4,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337 BOOKS-OTHER			95,000			95,000	
SUBTOTAL FOR PROPTY&EQUIP					148,939			129,939	19,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			18,300			12,300	6,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500	
		403 OFFICE SERVICES			31,600			31,600	
		412 RENTALS OF MISC.EQUIP			152,574			163,500	10,926
		431 LEASING OF MISC EQUIP			9,300			95,300	86,000
SUBTOTAL FOR OTHR SER&CHR					215,274			306,200	90,926
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			33,926				33,926-
		622 TEMPORARY SERVICES	1		160,000	1		160,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		25,375			5,000	1-
SUBTOTAL FOR CNTRCTL SVCS					2		1	165,000	1-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,000				2,000-
	856001	79D TRAINING CITY EMPLOYEES			625				625-
SUBTOTAL FOR FXD MIS CHGS					2,625				2,625-
SUBTOTAL FOR BUDGET CODE 0022					2		1	610,000	1-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS					2		1	610,000	1-

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,559			5,559	1,000
		101 PRINTING SUPPLIES			3,820			4,820	1,000
		106 MOTOR VEHICLE FUEL			1,000				1,000-
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			305,600			5,600	300,000-
SUBTOTAL FOR SUPPLYS&MATL					315,979			15,979	300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,367			4,367	
		302 TELECOMMUNICATIONS EQUIPMENT			2,254			2,254	
		315 OFFICE EQUIPMENT			2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500	
		337 BOOKS-OTHER			73,000			43,000	30,000-
SUBTOTAL FOR PROPTY&EQUIP					84,621			54,621	30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000	
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		403 OFFICE SERVICES			100			100	
		412 RENTALS OF MISC.EQUIP			45,000			45,000	
SUBTOTAL FOR OTHR SER&CHR					54,100			54,100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,367,000	1		1,397,000	30,000
		608 MAINT & REP GENERAL	1		14,000	1		14,000	
		618 COSTS ASSOC WITH FINANCING	1		2,035,000	1		2,335,000	300,000
		671 TRAINING PRGM CITY EMPLOYEES			14,300	1		14,300	1
SUBTOTAL FOR CNTRCTL SVCS					3	3,430,300	4	3,760,300	1
SUBTOTAL FOR BUDGET CODE 2501					3	3,885,000	4	3,885,000	1
TOTAL FOR TAX PAYER COMPLIANCE					3	3,885,000	4	3,885,000	1
TOTAL FOR OPERATIONS-OTPS					5	4,495,000	5	4,495,000	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	625	4,495,000		4,495,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,495,000		4,495,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,495,000	4,495,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,495,000	4,495,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3100 Real Property Tax Admin Tech Improvement										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			23,040					23,040-
		SUBTOTAL FOR CNTRCTL SVCS			23,040					23,040-
		SUBTOTAL FOR BUDGET CODE 3100			23,040					23,040-
BUDGET CODE: 3330 ACRIS										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		4,653,000	1		4,653,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		4,653,000	1		4,653,000		
		SUBTOTAL FOR BUDGET CODE 3330	1		4,653,000	1		4,653,000		
BUDGET CODE: 3400 SARA / LGRMIF GRANT										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 3400			75,000					75,000-
BUDGET CODE: 3500 GRANT- INDEXING OF CITY REGISTER BOOKS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 3500			75,000					75,000-
		TOTAL FOR	1		4,826,040	1		4,653,000		173,040-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,950			24,050		13,100
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			6,000			1,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			17,950			26,050		8,100

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			845			345		500-
		302	TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		314	OFFICE FURITURE			2,000					2,000-
		332	PURCH DATA PROCESSING EQUIPT			600			600		
		337	BOOKS-OTHER			6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP				13,445			10,945		2,500-
40	OTHR SER&CHR 860001	40X	CONTRACTUAL SERVICES-GENERAL			15,763					15,763-
		400	CONTRACTUAL SERVICES-GENERAL			74,000			42,000		32,000-
		403	OFFICE SERVICES			10,800			4,300		6,500-
		412	RENTALS OF MISC.EQUIP			53,000			58,000		5,000
		431	LEASING OF MISC EQUIP			1,515			1,515		
		SUBTOTAL FOR OTHR SER&CHR				155,078			105,815		49,263-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			55,000					55,000-
		671	TRAINING PRGM CITY EMPLOYEES			13,000			10,000		3,000-
		686	PROF SERV OTHER		1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS				1			10,000	1-	63,000-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			600					600-
		794	TRAINING CITY EMPLOYEES			4,380			4,380		
		SUBTOTAL FOR FXD MIS CHGS				4,980			4,380		600-
		SUBTOTAL FOR BUDGET CODE 0033				1			157,190	1-	107,263-
BUDGET CODE: 0303 PROPERTY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,500			118,500		105,000
		117	POSTAGE			2,000			2,000		
		199	DATA PROCESSING SUPPLIES			1,450			36,000		34,550
		SUBTOTAL FOR SUPPLYS&MATL				16,950			156,500		139,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,700			6,700		
		314	OFFICE FURITURE			1,100			1,100		
		315	OFFICE EQUIPMENT			5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337	BOOKS-OTHER			159,000			44,000		115,000-
		SUBTOTAL FOR PROPTY&EQUIP				182,800			67,800		115,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			18,200			33,200		15,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		4,000		4,000		
		412 RENTALS OF MISC.EQUIP		115,000		115,000		
		431 LEASING OF MISC EQUIP		3,637		24,400		20,763
		SUBTOTAL FOR OTHR SER&CHR		143,837		179,600		35,763
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1	17,000		1,000-
		608 MAINT & REP GENERAL	3	269,600	3	269,600		
		619 SECURITY SERVICES	1	29,300	1	85,300		56,000
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	10,000		5,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,250	1	8,200		3,050-
		684 PROF SERV COMPUTER SERVICES		39,610		39,610		
		SUBTOTAL FOR CNTRCTL SVCS	7	382,760	7	429,710		46,950
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,200		2,200		
		SUBTOTAL FOR FXD MIS CHGS		2,200		2,200		
		SUBTOTAL FOR BUDGET CODE 0303	7	728,547	7	835,810		107,263
BUDGET CODE: 3200 SCHOOL TAX RELIEF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750,000		750,000		
		SUBTOTAL FOR SUPPLYS&MATL		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 3200		750,000		750,000		
TOTAL FOR PROPERTY EXECUTIVE			8	1,743,000	7	1,743,000	1-	
TOTAL FOR PROPERTY-OTPS			9	6,569,040	8	6,396,000	1-	173,040-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,763	6,569,040		6,396,000	173,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,569,040		6,396,000	173,040-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,646,000	5,646,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	923,040	750,000	173,040-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,569,040	6,396,000	173,040-

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			22,000			20,000	2,000-
		101 PRINTING SUPPLIES			1,000				1,000-
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			25,000			21,000	4,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		337 BOOKS-OTHER			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			16,500			14,000	2,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			9,000			4,000	5,000-
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			10,000			10,000	
		431 LEASING OF MISC EQUIP			71,500			90,000	18,500
		460 SPECIAL EXPENSE			7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR			98,500			105,000	6,500
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			9,875	1		10,000	1
		SUBTOTAL FOR CNTRCTL SVCS			9,875	1		10,000	1
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES			125				125-
		SUBTOTAL FOR FXD MIS CHGS			125				125-
		SUBTOTAL FOR BUDGET CODE 0404			150,000	1		150,000	1
		TOTAL FOR			150,000	1		150,000	1
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			75,700			78,800	3,100
		106 MOTOR VEHICLE FUEL			100				100-
		199 DATA PROCESSING SUPPLIES			2,100			2,100	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					77,900			80,900		3,000
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			2,000			2,000		
	302	TELECOMMUNICATIONS EQUIPMENT			1,700			1,700		
	314	OFFICE FURITURE			1,300			1,300		
	315	OFFICE EQUIPMENT			3,000					3,000-
	332	PURCH DATA PROCESSING EQUIPT			400			400		
	337	BOOKS-OTHER			6,900			6,900		
SUBTOTAL FOR PROPTY&EQUIP					15,300			12,300		3,000-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			11,200			11,200		
	403	OFFICE SERVICES			2,500			2,500		
	412	RENTALS OF MISC.EQUIP			43,000			43,000		
	417	ADVERTISING			100			100		
	431	LEASING OF MISC EQUIP			125,000			150,000		25,000
SUBTOTAL FOR OTHR SER&CHR					181,800			206,800		25,000
60		CNTRCTL SVCS								
	671	TRAINING PRGM CITY EMPLOYEES	1		35,000			10,000	1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS					1			10,000	1-	25,000-
SUBTOTAL FOR BUDGET CODE 0044					1			310,000	1-	
TOTAL FOR AUDIT					1			310,000	1-	
TOTAL FOR AUDIT-OTPS					1			460,000		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	460,000	460,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	460,000	460,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,090			1,090	
		101 PRINTING SUPPLIES			2,000			2,000	
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					11,590			11,590	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			3,100			3,100	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			56,600			49,600	7,000-
		338 LIBRARY BOOKS			34,000			25,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP					97,200			81,200	16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			14,900			30,900	16,000
SUBTOTAL FOR OTHR SER&CHR					20,800			36,800	16,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS					10,000	1		10,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,400			2,400	
SUBTOTAL FOR FXD MIS CHGS					2,400			2,400	
SUBTOTAL FOR BUDGET CODE 0055					141,990	1		141,990	
TOTAL FOR LEGAL AFFAIRS					141,990	1		141,990	
TOTAL FOR LEGAL-OTPS					141,990	1		141,990	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL								
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,200				7,200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
		337 BOOKS-OTHER		94,615				94,615-
		SUBTOTAL FOR PROPTY&EQUIP		96,615				96,615-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		600				600-
		400 CONTRACTUAL SERVICES-GENERAL		26,190				26,190-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		60,550				60,550-
		431 LEASING OF MISC EQUIP		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		115,840				115,840-
		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-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	219,655			219,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655			219,655-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655		219,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655		219,655-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,932		20,682	9,750
		101 PRINTING SUPPLIES		5,000		5,000	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				27,932		37,682	9,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		5,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
		314 OFFICE FURITURE		518		518	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		5,100		5,100	
SUBTOTAL FOR PROPTY&EQUIP				27,618		24,618	3,000-
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL		59,000			59,000-
		400 CONTRACTUAL SERVICES-GENERAL		13,800		13,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		76,700		76,700	
		417 ADVERTISING		9,750		7,000	2,750-
		431 LEASING OF MISC EQUIP				75,000	75,000
SUBTOTAL FOR OTHR SER&CHR				164,450		177,700	13,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-
		622 TEMPORARY SERVICES	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS				3	230,000	2	210,000
SUBTOTAL FOR BUDGET CODE 5777				3	450,000	2	450,000
TOTAL FOR EXECUTIVE				3	450,000	2	450,000
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS				3	450,000	2	450,000

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,000	450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500				2,500-
		106	MOTOR VEHICLE FUEL			2,000				2,000-
		117	POSTAGE			50				50-
			SUBTOTAL FOR SUPPLYS&MATL			4,550				4,550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000				2,000-
		304	MOTOR VEHICLE EQUIPMENT			7,500				7,500-
			SUBTOTAL FOR PROPTY&EQUIP			9,500				9,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,500				3,500-
		403	OFFICE SERVICES			200				200-
		412	RENTALS OF MISC.EQUIP			3,100				3,100-
		414	RENTALS - LAND BLDGS & STRUCTS			49,830				49,830-
		431	LEASING OF MISC EQUIP			21,641				21,641-
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR			81,271				81,271-
			SUBTOTAL FOR BUDGET CODE 9106			95,321				95,321-
			TOTAL FOR			95,321				95,321-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			58,000			247,000	189,000
		106	MOTOR VEHICLE FUEL			110,000				110,000-
		117	POSTAGE			996,780			1,332,005	335,225
		169	MAINTENANCE SUPPLIES			1,000				1,000-
		199	DATA PROCESSING SUPPLIES			112,000			113,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL			1,277,780			1,692,005	414,225
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			11,000			11,000	
		302	TELECOMMUNICATIONS EQUIPMENT			4,000			4,000	
		305	MOTOR VEHICLES			109,643			109,643	
		314	OFFICE FURITURE			16,000			16,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		3,400		3,400		
		319	SECURITY EQUIPMENT		100		100		
		337	BOOKS-OTHER		22,700		22,700		
		SUBTOTAL FOR PROPTY&EQUIP			166,843		166,843		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		350,760		718,272		367,512
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		138,500		138,600		100
		417	ADVERTISING		50,000				50,000-
	856001	42C	HEAT LIGHT & POWER		470,991		470,991		
		460	SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			1,077,187		1,389,799		312,612
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400,000	1	400,000		
		602	TELECOMMUNICATIONS MAINT	1	379,625	1	44,400		335,225-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		619	SECURITY SERVICES	1	41,000	1	41,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS			5	841,625	5	506,400	335,225-
70	FXD MIS CHGS	701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
		SUBTOTAL FOR FXD MIS CHGS			11,200		11,200		
		SUBTOTAL FOR BUDGET CODE 9101			5	3,374,635	5	3,766,247	391,612
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		101	PRINTING SUPPLIES		900				900-
		106	MOTOR VEHICLE FUEL		20,000				20,000-
		117	POSTAGE		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,900				45,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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			15,000			15,000-	
		403 OFFICE SERVICES			180			180-	
		412 RENTALS OF MISC.EQUIP			7,000			7,000-	
		414 RENTALS - LAND BLDGS & STRUCTS			201,012			201,012-	
		431 LEASING OF MISC EQUIP			19,000			19,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,000			14,000-	
		SUBTOTAL FOR OTHR SER&CHR			256,192			256,192-	
		SUBTOTAL FOR BUDGET CODE 9102			390,012			390,012-	
		TOTAL FOR CITY SHERIFF	5		3,764,647	5		3,766,247	1,600
		TOTAL FOR CITY SHERIFF-OTPS	5		3,859,968	5		3,766,247	93,721-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526,527	3,859,968	526,527	3,766,247	93,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,859,968		3,766,247	93,721-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,577,175	3,577,175	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	282,793	189,072	93,721-
TOTAL	3,859,968	3,766,247	93,721-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	129,324,564	2,240	128,871,545	453,019-
FINANCIAL PLAN SAVINGS	3-		118-	4,440,826-	4,440,826-
APPROPRIATION	2,253	129,324,564	2,122	124,430,719	4,893,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,496,034		121,163,872	4,332,162-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,578,530		2,016,847	561,683-
TOTAL		129,324,564		124,430,719	4,893,845-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,642,264	88,607,128	12,310,098	86,070,682	2,536,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,607,128		86,070,682	2,536,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,393,795		85,131,610	2,262,185-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		930,540		750,000	180,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		282,793		189,072	93,721-
TOTAL		88,607,128		86,070,682	2,536,446-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,256	129,324,564	2,240	128,871,545	453,019-
FINANCIAL PLAN SAVINGS	3-		118-	4,440,826-	4,440,826-
APPROPRIATION	2,253	129,324,564	2,122	124,430,719	4,893,845-
OTPS					
TOTALS FOR OPERATING BUDGET		88,607,128		86,070,682	2,536,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,607,128		86,070,682	2,536,446-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	217,931,692	2,240	214,942,227	2,989,465-
FINANCIAL PLAN SAVINGS	3-		118-	4,440,826-	4,440,826-
APPROPRIATION	2,253	217,931,692	2,122	210,501,401	7,430,291-
FUNDING					
CITY		212,889,829		206,295,482	6,594,347-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,180,540		2,000,000	180,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,861,323		2,205,919	655,404-
TOTAL FUNDING		217,931,692		210,501,401	7,430,291-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,775	7	386,775		
		SUBTOTAL FOR F/T SALARIED	7	386,775	7	386,775		
04 ADD GRS PAY		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	1,400,600	15	1,753,642		353,042
		SUBTOTAL FOR F/T SALARIED	15	1,400,600	15	1,753,642		353,042
03 UNSALARIED		031 UNSALARIED		321,404		321,404		
		SUBTOTAL FOR UNSALARIED		321,404		321,404		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		90,011		90,011		
		047 OVERTIME		14,051		14,051		
		SUBTOTAL FOR ADD GRS PAY		170,314		170,314		
		SUBTOTAL FOR BUDGET CODE 1000	15	1,892,318	15	2,245,360		353,042
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,000	4	200,000	4-	160,000-
		SUBTOTAL FOR F/T SALARIED	8	360,000	4	200,000	4-	160,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,000				56,000-
		SUBTOTAL FOR FRINGE BENES		56,000				56,000-
		SUBTOTAL FOR BUDGET CODE 1002	8	416,000	4	200,000	4-	216,000-
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	459,029			11-	459,029-
		SUBTOTAL FOR F/T SALARIED	11	459,029			11-	459,029-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,660				160,660-
		SUBTOTAL FOR FRINGE BENES		160,660				160,660-
		SUBTOTAL FOR BUDGET CODE 1003	11	619,689			11-	619,689-
BUDGET CODE: 1005 INVESTIGATIONS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642		
		047 OVERTIME		10,926		10,926		
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568		
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839		
		SUBTOTAL FOR F/T SALARIED	3	214,839	3	214,839		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000		
		SUBTOTAL FOR F/T SALARIED	15	650,000	15	650,000		
		SUBTOTAL FOR BUDGET CODE 1180	15	650,000	15	650,000		
		TOTAL FOR OFFICE OF THE COMMISSIONER	79	5,447,071	50	4,236,504	29-	1,210,567-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,385,072	20	1,385,072		
		SUBTOTAL FOR F/T SALARIED	20	1,385,072	20	1,385,072		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
		SUBTOTAL FOR UNSALARIED		6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458		
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		91,814		91,814		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,484,777	20	1,484,777		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000		
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000		
		SUBTOTAL FOR BUDGET CODE 1202	2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,481			6-	281,481-
		SUBTOTAL FOR F/T SALARIED	6	281,481			6-	281,481-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,519				98,519-
		SUBTOTAL FOR FRINGE BENES		98,519				98,519-
		SUBTOTAL FOR BUDGET CODE 1204	6	380,000			6-	380,000-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	647,653	8	663,008		15,355
		SUBTOTAL FOR F/T SALARIED	8	647,653	8	663,008		15,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356		
		047 OVERTIME		41,343		41,343		
		SUBTOTAL FOR ADD GRS PAY		83,699		83,699		
		SUBTOTAL FOR BUDGET CODE 1207	8	731,352	8	746,707		15,355
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	36	2,688,129	30	2,323,484	6-	364,645-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,000			5-	375,000-
		SUBTOTAL FOR F/T SALARIED	5	375,000			5-	375,000-
		SUBTOTAL FOR BUDGET CODE Z121	5	375,000			5-	375,000-
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,125,644	31	2,125,644		
		SUBTOTAL FOR F/T SALARIED	31	2,125,644	31	2,125,644		
03 UNSALARIED		031 UNSALARIED		34,474		34,474		
		SUBTOTAL FOR UNSALARIED		34,474		34,474		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		14,658		14,658		
		047 OVERTIME		93,509		93,509		
		061 SUPPER MONEY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				109,867		109,867		
SUBTOTAL FOR BUDGET CODE 1210			31	2,269,985	31	2,269,985		
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	592,116	9	592,116		
		SUBTOTAL FOR F/T SALARIED	9	592,116	9	592,116		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300		
		047 OVERTIME		32,030		32,030		
		SUBTOTAL FOR ADD GRS PAY		58,330		58,330		
		SUBTOTAL FOR BUDGET CODE 1217	9	650,446	9	650,446		
		TOTAL FOR FINANCIAL MANAGEMENT	66	4,420,145	53	3,450,404	13-	969,741-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNyC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2-	100,000-
		SUBTOTAL FOR F/T SALARIED	2	100,000			2-	100,000-
		SUBTOTAL FOR BUDGET CODE Z122	2	100,000			2-	100,000-
BUDGET CODE: Z129 PlaNyC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000			6-	420,000-
		SUBTOTAL FOR F/T SALARIED	6	420,000			6-	420,000-
		SUBTOTAL FOR BUDGET CODE Z129	6	420,000			6-	420,000-
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	480,439	12	481,077	5-	638
		SUBTOTAL FOR F/T SALARIED	17	480,439	12	481,077	5-	638

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		75,390	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		413,186		413,186	
		SUBTOTAL FOR BUDGET CODE 1220	17	918,646	12	919,284	5- 638
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	957,448	12	600,000	5- 357,448-
		SUBTOTAL FOR F/T SALARIED	17	957,448	12	600,000	5- 357,448-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,107			125,107-
		SUBTOTAL FOR FRINGE BENES		125,107			125,107-
		SUBTOTAL FOR BUDGET CODE 1222	17	1,082,555	12	600,000	5- 482,555-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,652			8- 301,652-
		SUBTOTAL FOR F/T SALARIED	8	301,652			8- 301,652-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,139			103,139-
		SUBTOTAL FOR FRINGE BENES		103,139			103,139-
		SUBTOTAL FOR BUDGET CODE 1223	8	404,791			8- 404,791-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219	
		SUBTOTAL FOR F/T SALARIED	6	263,219	6	263,219	
		SUBTOTAL FOR BUDGET CODE 1227	6	263,219	6	263,219	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1290	AGENCY	CHIEF CONTRACT OFFICER						
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	618,733	11	623,150	5	4,417
		SUBTOTAL FOR F/T SALARIED	6	618,733	11	623,150	5	4,417
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		27		27		
	047	OVERTIME		753		753		
		SUBTOTAL FOR ADD GRS PAY		780		780		
		SUBTOTAL FOR BUDGET CODE 1290	6	619,513	11	623,930	5	4,417
BUDGET CODE: 1292	ACCO	CONTRACT COMPLIANCE ISTE						
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	518,593			16-	518,593-
		SUBTOTAL FOR F/T SALARIED	16	518,593			16-	518,593-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		181,458				181,458-
		SUBTOTAL FOR FRINGE BENES		181,458				181,458-
		SUBTOTAL FOR BUDGET CODE 1292	16	700,051			16-	700,051-
BUDGET CODE: 1297	ACCO	COUNSULT PROGS IFA						
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	516,517	8	517,409		892
		SUBTOTAL FOR F/T SALARIED	8	516,517	8	517,409		892
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580		
	042	LONGEVITY DIFFERENTIAL		4,909		4,909		
	047	OVERTIME		4,493		4,493		
		SUBTOTAL FOR ADD GRS PAY		9,982		9,982		
		SUBTOTAL FOR BUDGET CODE 1297	8	526,499	8	527,391		892
TOTAL FOR ACCOUNTING MANAGEMENT			86	5,035,274	49	2,933,824	37-	2,101,450-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230	PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	2,680,446	51	2,680,446		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	2,680,446	51	2,680,446		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		90,000				90,000-
SUBTOTAL FOR UNSALARIED				90,000				90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236		
		042 LONGEVITY DIFFERENTIAL		23,416		23,416		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		86,613		86,613		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				128,780		128,780		
SUBTOTAL FOR BUDGET CODE 1230			51	2,902,017	51	2,812,017		90,000-
TOTAL FOR PERSONNEL + PAYROLL			51	2,902,017	51	2,812,017		90,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,484,598	79	4,486,422		1,824
SUBTOTAL FOR F/T SALARIED			79	4,484,598	79	4,486,422		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			79	5,494,075	79	5,480,899	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	6,179,240	79	5,480,899	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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	2,561,981	39	2,562,771		790
		SUBTOTAL FOR F/T SALARIED	39	2,561,981	39	2,562,771		790
03 UNSALARIED		031 UNSALARIED		23,057		23,057		
		SUBTOTAL FOR UNSALARIED		23,057		23,057		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		298,336		298,336			
SUBTOTAL FOR ADD GRS PAY				318,854		318,854			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,151,340	39	3,152,130			790
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851		17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
SUBTOTAL FOR ADD GRS PAY				172,031		172,031			
SUBTOTAL FOR BUDGET CODE 1272				1,167,882	17	1,167,882		17	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	343,072				9-	343,072-
SUBTOTAL FOR F/T SALARIED				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				250,000	4	250,000			
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	5,032,369	60	4,570,012	8 462,357-
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		156,211		156,211		
		SUBTOTAL FOR UNSALARIED		156,211		156,211		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		2,542		2,542		
		047 OVERTIME		16,620		16,620		
		SUBTOTAL FOR ADD GRS PAY		21,464		21,464		
		SUBTOTAL FOR BUDGET CODE 1400	20	1,455,811	20	1,455,811		
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	13	738,360	13	738,360	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,679	19	1,038,679	
		SUBTOTAL FOR F/T SALARIED	19	1,038,679	19	1,038,679	
03 UNSALARIED		031 UNSALARIED		508,282		508,282	
		SUBTOTAL FOR UNSALARIED		508,282		508,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		18,149		18,149	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585	
		SUBTOTAL FOR BUDGET CODE 1420	19	1,583,546	19	1,583,546	
		TOTAL FOR LEGAL AFFAIRS	67	4,731,791	56	4,057,179	11- 674,612-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	751,847			11- 751,847-
		SUBTOTAL FOR F/T SALARIED	11	751,847			11- 751,847-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		263,146			263,146-
		SUBTOTAL FOR FRINGE BENES		263,146			263,146-
		SUBTOTAL FOR BUDGET CODE 1550	11	1,014,993			11- 1,014,993-
BUDGET CODE: 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-
			2987				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			25- 1,773,749-
		TOTAL FOR EXEC ADM & PLANN MGT.	622	42,435,148	484	33,503,355	138- 8,931,793-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	622	42,435,148	484	33,503,355	8,931,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	622	42,435,148	484	33,503,355	8,931,793-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,157,510	29,413,786	256,276
OTHER CATEGORICAL	195,361		195,361-
CAPITAL FUNDS - I.F.A.	3,941,722	3,062,969	878,753-
STATE	5,391,402	800,000	4,591,402-
FEDERAL - C.D.			
FEDERAL - OTHER	3,700,153	177,600	3,522,553-
INTRA-CITY SALES	49,000	49,000	
TOTAL	42,435,148	33,503,355	8,931,793-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF TRANSPORT	D 841	94361	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	2	325,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	5	515,272
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
1139	AGENCY CHIEF CONTRACTING	D 841	82950	45,758-196,574	1	96,771
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	45,758-196,574	4	418,304
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	115,729
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	10	897,446
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	29	3,013,709
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	45,758-196,574	2	217,528
1203	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	1	95,000
1204	ASSISTANT COMMISSIONER (T	D 841	95918	45,758-196,574	1	147,000
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	1	82,000
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	3	289,135
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	378,819
1253	DIRECTOR (DISCIPLINE)	D 841	06317	45,758-196,574	1	96,929
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	4	385,687
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	2	195,299
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	10	963,492
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	8	626,968
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1315	SUPERVISOR OF MECHANICS	D 841	90774	34,556- 89,638	1	89,637
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	609,511
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	36	2,322,201
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	6	377,500
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	2	100,428
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
1427	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	1	55,263
1465	CITY PLANNER	D 841	22122	47,589- 92,499	3	165,008
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	7	519,395

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS					
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	9	671,181
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	2	105,210
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	74,743
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	4	357,266
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	6	508,258
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	98,041
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	94	4,797,210
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	5	296,745
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	33	2,256,625
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	293,705
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	1	43,806
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	2	117,377
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
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	7	382,099
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	507,127
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	1	30,679
1735	CARPENTER	D 841	92005	37,746- 53,578	5	358,548
1757	SUPERVISOR	D 841	91310	53,852- 61,355	2	117,078
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	48,922
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	3	228,510
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	13	611,625
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	3	184,059
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	15	633,573
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	21	833,263
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
1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	31,250- 49,999	1	44,188
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	86,848

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	97,344
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	47,871
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	5	235,526
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 50,136	1	49,696
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	2	77,452
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	44,019
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	7	234,522
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	28	972,926
2168	SECRETARY (LEVELS 1A, 2A, 3	D 841	10252	25,414- 48,970	5	180,359
2182	ACCOUNTANT	D 841	40510	39,159- 51,146	2	93,262
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	7	253,638
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	6	237,424
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	6	187,145
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	35,826- 38,919	1	38,669
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	1	25,352
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	62,635- 85,014	2	161,355
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	14	401,794
2270	PUBLIC RECORDS AIDE	D 841	60215	29,500- 39,278	1	31,784
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,347
2387	COMMUNITY SERVICE AIDE	D 841	52406	26,321- 27,491	1	26,431
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	8	223,975
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	75,800
SUBTOTAL FOR OBJECT 001					557	34,458,416

POSITION SCHEDULE FOR U/A 001					557	34,458,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-73	-4,516,094
TOTAL FOR U/A 001					484	29,942,322

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2035	Plan	NYC Extra 100 Lane Miles IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,724,000		4,724,000		
		SUBTOTAL FOR F/T SALARIED		4,724,000		4,724,000		
		SUBTOTAL FOR BUDGET CODE 2035		4,724,000		4,724,000		
BUDGET CODE: 2700	Fleet	Services						
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,117,792	10	1,117,792		
		SUBTOTAL FOR F/T SALARIED	10	1,117,792	10	1,117,792		
		SUBTOTAL FOR BUDGET CODE 2700	10	1,117,792	10	1,117,792		
		TOTAL FOR	10	5,841,792	10	5,841,792		
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170	Drug and Alcohol	Testing						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-	
		SUBTOTAL FOR F/T SALARIED	8				8-	
		SUBTOTAL FOR BUDGET CODE 2170	8				8-	
		TOTAL FOR PERSONNEL + PAYROLL	8				8-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707	Fleet Services-Resurfacing	IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,232,072	99	6,232,072		
		SUBTOTAL FOR F/T SALARIED	99	6,232,072	99	6,232,072		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		674,582		674,582		
		SUBTOTAL FOR ADD GRS PAY		718,876		718,876		
		SUBTOTAL FOR BUDGET CODE 2707	99	6,950,948	99	6,950,948		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	99	6,950,948	99	6,950,948		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,442,478	8	1,622,586		180,108
		SUBTOTAL FOR F/T SALARIED	8	1,442,478	8	1,622,586		180,108
03 UNSALARIED		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	2,195,716	8	2,375,824		180,108
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	893,875	14	893,875		
03 UNSALARIED		031 UNSALARIED		85,238		85,238		
SUBTOTAL FOR UNSALARIED				85,238		85,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138		
		042 LONGEVITY DIFFERENTIAL		1,078		1,078		
		047 OVERTIME		2,852		2,852		
SUBTOTAL FOR ADD GRS PAY				4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2500			14	983,181	14	983,181		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,673			1-	37,673-
SUBTOTAL FOR F/T SALARIED			1	37,673			1-	37,673-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,186				13,186-
SUBTOTAL FOR FRINGE BENES				13,186				13,186-
SUBTOTAL FOR BUDGET CODE 2502			1	50,859			1-	50,859-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	518,519			11-	518,519-
SUBTOTAL FOR F/T SALARIED			11	518,519			11-	518,519-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		181,481				181,481-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			46	4,419,113	36	3,848,362	10- 570,751-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,496,600	46	3,297,819	801,219
		SUBTOTAL FOR F/T SALARIED	46	2,496,600	46	3,297,819	801,219
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923	
		SUBTOTAL FOR OTH SALARIED		118,923		118,923	
03 UNSALARIED		031 UNSALARIED		69,547		69,547	
		SUBTOTAL FOR UNSALARIED		69,547		69,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		69,208		69,208	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		563,433		548,433	15,000-
		SUBTOTAL FOR ADD GRS PAY		687,424		672,424	15,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		397,657		397,657	
		SUBTOTAL FOR FRINGE BENES		397,658		397,658	
		SUBTOTAL FOR BUDGET CODE 2100	46	3,770,152	46	4,556,371	786,219
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,976,262	29	2,036,329	60,067
		SUBTOTAL FOR F/T SALARIED	29	1,976,262	29	2,036,329	60,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,066		12,066	
		043 SHIFT DIFFERENTIAL		35,302		40,786	5,484
		045 HOLIDAY PAY				176	176
		047 OVERTIME		412,486		432,984	20,498

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				466,345		492,503		26,158
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES				300		300		
SUBTOTAL FOR BUDGET CODE 2101			29	2,442,907	29	2,529,132		86,225
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			75	6,213,059	75	7,085,503		872,444
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,932,037	44	2,051,025		118,988
SUBTOTAL FOR F/T SALARIED				44	44	2,051,025		118,988
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		043 SHIFT DIFFERENTIAL		959,724		973,435		13,711
		045 HOLIDAY PAY		112		553		441
		047 OVERTIME		309,299		360,544		51,245
SUBTOTAL FOR ADD GRS PAY				1,876,808		1,942,205		65,397
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	4,166,338	44	4,350,723		184,385
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,264,357			62-	3,264,357-
		SUBTOTAL FOR F/T SALARIED	62	3,264,357			62-	3,264,357-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,142,525				1,142,525-
		SUBTOTAL FOR FRINGE BENES		1,142,525				1,142,525-
		SUBTOTAL FOR BUDGET CODE 2114	62	4,406,882			62-	4,406,882-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	106	9,875,233	44	5,652,736	62-	4,222,497-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,385,292	101	3,644,830		259,538
		SUBTOTAL FOR F/T SALARIED	101	3,385,292	101	3,644,830		259,538
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480		
		SUBTOTAL FOR OTH SALARIED		952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,549		32,549		
		043 SHIFT DIFFERENTIAL		8,481		38,646		30,165
		045 HOLIDAY PAY		112		1,082		970
		047 OVERTIME		859,274		972,012		112,738
		SUBTOTAL FOR ADD GRS PAY		912,315		1,056,188		143,873
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600		
		SUBTOTAL FOR FRINGE BENES		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 2120	101	5,256,687	101	5,660,098		403,411
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	1,789,542	66	1,883,920		94,378
		SUBTOTAL FOR F/T SALARIED	66	1,789,542	66	1,883,920		94,378
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508		564,508		
		SUBTOTAL FOR OTH SALARIED		564,508		564,508		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000		
		043 SHIFT DIFFERENTIAL				10,969		10,969
		045 HOLIDAY PAY				353		353
		047 OVERTIME				40,996		40,996
SUBTOTAL FOR ADD GRS PAY				250,000		302,318		52,318
SUBTOTAL FOR BUDGET CODE 2121			66	2,604,050	66	2,750,746		146,696
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993		
SUBTOTAL FOR F/T SALARIED				2,114,993		2,114,993		
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993		
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			167	9,975,730	167	10,525,837		550,107
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,324,428	76	2,513,183		188,755
SUBTOTAL FOR F/T SALARIED			76	2,324,428	76	2,513,183		188,755
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482		
SUBTOTAL FOR OTH SALARIED				580,482		580,482		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678		
		042 LONGEVITY DIFFERENTIAL		26,067		26,067		
		043 SHIFT DIFFERENTIAL		478,513		500,451		21,938
		045 HOLIDAY PAY		4,444		5,150		706
		047 OVERTIME		981,060		1,063,051		81,991
SUBTOTAL FOR ADD GRS PAY				1,538,762		1,643,397		104,635
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200		
SUBTOTAL FOR FRINGE BENES				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2130			76	4,447,872	76	4,741,262		293,390

2999

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			76	6,154,191	76	6,447,581	293,390
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	12,445,416	134	8,767,332	3,678,084-
SUBTOTAL FOR F/T SALARIED			134	12,445,416	134	8,767,332	3,678,084-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363	
SUBTOTAL FOR OTH SALARIED				1,560,363		1,560,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125	
		042 LONGEVITY DIFFERENTIAL		36,795		36,795	
		043 SHIFT DIFFERENTIAL		66,600		107,734	41,134
		045 HOLIDAY PAY		112		1,435	1,323
		047 OVERTIME		1,080,285		1,234,019	153,734
		050 PMTS TO BENEFIC DECSO EMPLOYEES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,261,917		1,458,108	196,191
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	15,276,196	134	11,794,303	3,481,893-
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M							
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
			3000				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			142	18,872,449	150	15,350,162	8 3,522,287-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,883,818	57	1,978,196	94,378
SUBTOTAL FOR F/T SALARIED				57 1,883,818	57	1,978,196	94,378
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		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		112		465	353
		047 OVERTIME		273,400		314,396	40,996
SUBTOTAL FOR ADD GRS PAY				305,534		357,852	52,318
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150				57 2,795,406	57	2,942,102	146,696
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622		
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,995,028	57	4,141,724		146,696
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302		
SUBTOTAL FOR F/T SALARIED			135	5,133,302	135	5,133,302		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042 LONGEVITY DIFFERENTIAL		10,740		10,740		
		043 SHIFT DIFFERENTIAL		3,618		3,618		
		045 HOLIDAY PAY		108		108		
		047 OVERTIME		1,549,276		1,549,276		
SUBTOTAL FOR ADD GRS PAY				1,632,974		1,632,974		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160			135	6,775,676	135	6,775,676		
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000		
SUBTOTAL FOR F/T SALARIED				355,000		355,000		
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000		
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			114	4,850,674	20	600,000	94- 4,250,674-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600	
SUBTOTAL FOR F/T SALARIED			7	361,600	7	361,600	
SUBTOTAL FOR BUDGET CODE 2165			7	361,600	7	361,600	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,254,276		7,254,276	
SUBTOTAL FOR F/T SALARIED				7,254,276		7,254,276	
04 ADD GRS PAY		047 OVERTIME		2,795		2,795	
SUBTOTAL FOR ADD GRS PAY				2,795		2,795	
SUBTOTAL FOR BUDGET CODE 2166				7,257,071		7,257,071	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,162		882,400	684,238
SUBTOTAL FOR F/T SALARIED				198,162		882,400	684,238
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				79,525	79,525
		045 HOLIDAY PAY				2,558	2,558
		047 OVERTIME		59,448		356,666	297,218
SUBTOTAL FOR ADD GRS PAY				59,448		438,749	379,301
SUBTOTAL FOR BUDGET CODE 2169				257,610		1,321,149	1,063,539
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	19,857,631	162	16,670,496	94- 3,187,135-
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 PlanNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000			6-	450,000-
SUBTOTAL FOR F/T SALARIED			6	450,000			6-	450,000-
SUBTOTAL FOR BUDGET CODE Z228			6	450,000			6-	450,000-
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914		
SUBTOTAL FOR F/T SALARIED				488,914		488,914		
03 UNSALARIED		031 UNSALARIED		23,545		23,545		
SUBTOTAL FOR UNSALARIED				23,545		23,545		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		380		380		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		103,858		103,858		
SUBTOTAL FOR ADD GRS PAY				104,461		104,461		
SUBTOTAL FOR BUDGET CODE 2200				616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	395,837	13	395,837	2-	
SUBTOTAL FOR F/T SALARIED			15	395,837	13	395,837	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	424,258	13	424,258	2-	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	4,073	6	4,073		
04 ADD GRS PAY		047 OVERTIME		47		47		
SUBTOTAL FOR ADD GRS PAY				47		47		
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,979	5	234,979		
SUBTOTAL FOR F/T SALARIED			5	234,979	5	234,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988		
		047 OVERTIME		59,348		59,348		
SUBTOTAL FOR ADD GRS PAY				62,336		62,336		
SUBTOTAL FOR BUDGET CODE 2407			5	297,315	5	297,315		
TOTAL FOR ROADWAY DESIGN			34	1,935,363	24	1,342,613	10-	592,750-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,200,898	25	1,200,898		
SUBTOTAL FOR F/T SALARIED			25	1,200,898	25	1,200,898		
03 UNSALARIED		031 UNSALARIED		647,015		647,015		
SUBTOTAL FOR UNSALARIED				647,015		647,015		
SUBTOTAL FOR BUDGET CODE 2300			25	1,847,913	25	1,847,913		
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				154,679		154,679		
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949		
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	2,084,862	25	2,084,862		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270		
SUBTOTAL FOR F/T SALARIED			16	870,270	16	870,270		
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
SUBTOTAL FOR UNSALARIED				72,423		72,423		
SUBTOTAL FOR BUDGET CODE 2400			16	942,693	16	942,693		
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906		
SUBTOTAL FOR F/T SALARIED				178,906		178,906		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
		047 OVERTIME		4,257		4,257		
SUBTOTAL FOR ADD GRS PAY				4,937		4,937		
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843		
TOTAL FOR CAPITAL PLANNING			16	1,126,536	16	1,126,536		
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,667,995	63	3,233,195	13-	434,800-
SUBTOTAL FOR F/T SALARIED			76	3,667,995	63	3,233,195	13-	434,800-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		87,879		
		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		1,428,872		3,000-
		SUBTOTAL FOR BUDGET CODE 2600	76	5,139,101	63	4,701,301	13-	437,800-
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2603			21	780,285	21	780,285	
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907	
SUBTOTAL FOR F/T SALARIED			19	809,907	19	809,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2604			19	811,096	19	811,096	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996	
SUBTOTAL FOR F/T SALARIED			18	744,996	18	744,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	746,185	18	746,185	
BUDGET CODE: 2607 Street Assessment IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825	
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825	
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	337,825	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			186	9,493,842	173	9,056,042	13-
TOTAL FOR HIGHWAY OPERATIONS			1,303	106,795,777	1,114	96,125,194	189-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,303	106,795,777	1,114	96,125,194	10,670,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,303	106,795,777	1,114	96,125,194	10,670,583-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,098,350	39,825,477	727,127
OTHER CATEGORICAL	4,724,000		4,724,000-
CAPITAL FUNDS - I.F.A.	45,459,058	48,432,757	2,973,699
STATE	16,773,975	7,866,960	8,907,015-
FEDERAL - C.D.			
FEDERAL - OTHER	700,000		700,000-
INTRA-CITY SALES	40,394		40,394-
TOTAL	106,795,777	96,125,194	10,670,583-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	6	677,965
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	78,015
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	4	370,770
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	7	726,737
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	3	357,383
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	3	368,612
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	45,758-196,574	5	488,333
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	1	115,018
1241	*ADM DIR FLEET MAINTENANC	D 841	10027	110,929-119,361	1	118,927
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	12	1,130,988
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	218,565
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	18	1,185,059
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	569,138
1390	GASOLINE ROLLER ENGINEER	D 841	91616	97,249- 97,249	25	2,431,233
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	365,027
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	10	773,365
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	4	221,632
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	17	1,587,205
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	6	552,062
1465	CITY PLANNER	D 841	22122	47,589- 92,499	3	170,456
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	2	143,727
1475	WELDER	D 841	92355	49,506- 97,446	2	194,893
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	50	2,377,742
1550	GARDENER	D 841	81310	47,951- 53,960	63	4,430,985
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	5	352,453
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	278,497
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	7	404,235
1581	CHEMICAL ENGINEERING INTE	D 841	20503	44,317- 46,669	1	40,078
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	6	347,922
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	5	310,590
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	2	110,361
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	210,880
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	79	5,893,728
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	399	30,391,918
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	58,405- 73,553	1	76,495
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	101	4,284,008
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	2	101,282
1890	CLIMBER & PRUNER	D 841	81303	47,951- 54,948	9	420,981
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	22	1,277,847
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	44,780
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	5	215,677
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	1	43,983
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	70	3,433,866
2075	TITLE EXAMINER	D 841	30805	34,339- 44,815	1	38,341
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	3	136,805
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	1	40,757
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	2	64,802
2158	PARALEGAL AIDE	D 841	30080	32,420- 45,310	2	67,795
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	37	1,256,687
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	3	90,545
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	8	217,337
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	80	2,390,318
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,347
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	57,970
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	3	100,437
SUBTOTAL FOR OBJECT 001					1,189	76,258,700

POSITION SCHEDULE FOR U/A 002	1,189	76,258,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-75	-4,810,263
TOTAL FOR U/A 002	1,114	71,448,437

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27	2,045,369	27	2,085,023		39,654
		SUBTOTAL FOR F/T SALARIED		27	2,045,369	27	2,085,023		39,654
03 UNSALARIED		031 UNSALARIED			1,417		1,417		
		SUBTOTAL FOR UNSALARIED			1,417		1,417		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			14,716		14,716		
		041 ASSIGNMENT DIFFERENTIAL			114,354		114,354		
		043 SHIFT DIFFERENTIAL			110,110		110,110		
		047 OVERTIME			31,245		31,245		
		SUBTOTAL FOR ADD GRS PAY			270,425		270,425		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			255		255		
		SUBTOTAL FOR FRINGE BENES			255		255		
		SUBTOTAL FOR BUDGET CODE 3000		27	2,317,466	27	2,357,120		39,654
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	310,018			5-	310,018-
		SUBTOTAL FOR F/T SALARIED		5	310,018			5-	310,018-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			108,506				108,506-
		SUBTOTAL FOR FRINGE BENES			108,506				108,506-
		SUBTOTAL FOR BUDGET CODE 3018		5	418,524			5-	418,524-
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		

3012

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			36	3,218,262	31	2,839,392	5-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	420	21,125,184	480	26,405,000	60
		SUBTOTAL FOR F/T SALARIED	420	21,125,184	480	26,405,000	60
		SUBTOTAL FOR BUDGET CODE 3100	420	21,125,184	480	26,405,000	60
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,233,331	28	2,183,687	60-
		SUBTOTAL FOR F/T SALARIED	88	7,233,331	28	2,183,687	60-
03 UNSALARIED		031 UNSALARIED		106,938		106,938	
		SUBTOTAL FOR UNSALARIED		106,938		106,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		93,341		93,341	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		7,855,729		7,188,566	667,163-
		SUBTOTAL FOR ADD GRS PAY		9,546,359		8,879,196	667,163-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
		SUBTOTAL FOR FRINGE BENES		52,200		52,200	
		SUBTOTAL FOR BUDGET CODE 3101	88	16,938,828	28	11,222,021	60-
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	

3013

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			519	38,754,284	519	38,317,293		436,991-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	8,888,656	69	8,888,656		
		SUBTOTAL FOR F/T SALARIED	69	8,888,656	69	8,888,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		16,528		16,528		
		047 OVERTIME		1,058,715		583,715		475,000-
		SUBTOTAL FOR ADD GRS PAY		1,094,461		619,461		475,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		244,508		244,508		
		SUBTOTAL FOR FRINGE BENES		244,508		244,508		
		SUBTOTAL FOR BUDGET CODE 3110	69	10,227,625	69	9,752,625		475,000-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,180		48,180		
		SUBTOTAL FOR F/T SALARIED		48,180		48,180		
		SUBTOTAL FOR BUDGET CODE 3112		48,180		48,180		
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,523,000	22	1,523,000		
		SUBTOTAL FOR F/T SALARIED	22	1,523,000	22	1,523,000		
		SUBTOTAL FOR BUDGET CODE 3116	22	1,523,000	22	1,523,000		
		TOTAL FOR FERRY MAINTENANCE + REPAIR	91	11,798,805	91	11,323,805		475,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
		SUBTOTAL FOR F/T SALARIED	4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		117,190		117,190		
		SUBTOTAL FOR BUDGET CODE 3300	4	630,282	4	630,282		
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,120	1	90,277		7,157
		SUBTOTAL FOR F/T SALARIED	1	83,120	1	90,277		7,157
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261		
		042 LONGEVITY DIFFERENTIAL		20,528		20,528		
		043 SHIFT DIFFERENTIAL		53		53		
		047 OVERTIME		1,103		1,103		
		SUBTOTAL FOR ADD GRS PAY		29,613		29,613		
		SUBTOTAL FOR BUDGET CODE 3309	1	112,733	1	119,890		7,157
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	662,128			5-	662,128-
		SUBTOTAL FOR F/T SALARIED	5	662,128			5-	662,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		231,745				231,745-
		SUBTOTAL FOR FRINGE BENES		231,745				231,745-
		SUBTOTAL FOR BUDGET CODE 3312	5	893,873			5-	893,873-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			28	2,083,593	19	756,440	9-	1,327,153-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,707	6	385,707		
		SUBTOTAL FOR F/T SALARIED	6	385,707	6	385,707		
04 ADD GRS PAY		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		14,612		14,612		
		SUBTOTAL FOR BUDGET CODE 3407	6	400,319	6	400,319		
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,025	5	318,025		
		SUBTOTAL FOR F/T SALARIED	5	318,025	5	318,025		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
		SUBTOTAL FOR ADD GRS PAY		6,967		6,967		
		SUBTOTAL FOR BUDGET CODE 3408	5	324,992	5	324,992		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	990,335	13	990,335		
		SUBTOTAL FOR F/T SALARIED	13	990,335	13	990,335		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		047 OVERTIME		3,197		3,197		
		SUBTOTAL FOR ADD GRS PAY		9,170		9,170		
		SUBTOTAL FOR BUDGET CODE 3409	13	999,505	13	999,505		
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,724,816	24	1,724,816		
		TOTAL FOR TRANSIT OPERATIONS	698	57,579,760	684	54,961,746	14-	2,618,014-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698	57,579,760	684	54,961,746	2,618,014-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	698	57,579,760	684	54,961,746	2,618,014-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,358,097	24,468,760	6,889,337-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,882,829	1,889,986	7,157
STATE	20,388,000	26,405,000	6,017,000
FEDERAL - C.D.			
FEDERAL - OTHER	3,275,834	1,523,000	1,752,834-
INTRA-CITY SALES	675,000	675,000	
TOTAL	57,579,760	54,961,746	2,618,014-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	174,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	2	192,915
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	45,758-196,574	2	191,336
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	426,939
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	9	1,004,049
1307	PILE DRIVING ENGINEER	D 841	91631	120,762-120,762	1	120,762
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	1	94,249
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-103,703	2	207,407
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	107,263
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	66,983
1340	MARINE ELECTRONICS TECHN	D 841	06753	72,927- 93,763	4	288,032
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	2	150,003
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	69,901
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	7	455,685
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	3	217,087
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	70,084
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	1	87,239
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515
1465	CITY PLANNER	D 841	22122	47,589- 92,499	1	70,082
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	3	243,751
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	12	595,712
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	11	890,928
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	3	197,754
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	8	643,104
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	1,458,527
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	52,288
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 62,173	10	621,730

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	7	487,588	
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932	
1825	MARINE ENGINEER	D 841	91542	55,449- 59,386	18	1,057,334	
1840	ASSISTANT CAPTAIN	D 841	91504	54,398- 54,398	11	640,860	
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	2	88,318	
1905	OILER	D 841	91628	89,262- 89,262	1	89,262	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	59,982	
1941	STEAMFITTER	D 841	91925	48,050- 52,161	10	745,780	
1965	MATE	D 841	91556	49,962- 49,962	61	3,239,038	
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696	
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	96,292	
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	1	48,682	
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	1	47,105	
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082	
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 43,082	3	138,246	
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 47,823	60	2,810,057	
2150	DECKHAND	D 841	91529	44,266- 46,037	215	9,632,832	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	6	201,752	
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	104,312	
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	14	391,915	
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	6	200,976	
	SUBTOTAL FOR OBJECT 001				617	34,069,531	

POSITION SCHEDULE FOR U/A 003					617	34,069,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	3,699,609
TOTAL FOR U/A 003					684	37,769,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,289,498	32	1,289,498		
		SUBTOTAL FOR F/T SALARIED	32	1,289,498	32	1,289,498		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215		
		047 OVERTIME		42,127		42,127		
		SUBTOTAL FOR ADD GRS PAY		52,342		52,342		
		SUBTOTAL FOR BUDGET CODE 4495	32	1,341,840	32	1,341,840		
		TOTAL FOR OFFICE OF THE COMMISSIONER	32	1,341,840	32	1,341,840		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-
		SUBTOTAL FOR F/T SALARIED	2	150,000			2-	150,000-
		SUBTOTAL FOR BUDGET CODE Z402	2	150,000			2-	150,000-
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,317,727	11	1,522,653		204,926
		SUBTOTAL FOR F/T SALARIED	11	1,317,727	11	1,522,653		204,926
03 UNSALARIED		031 UNSALARIED		5,233		5,233		
		SUBTOTAL FOR UNSALARIED		5,233		5,233		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725,680		725,680		
		043 SHIFT DIFFERENTIAL		266,873		266,873		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		55,316		55,316		
		SUBTOTAL FOR ADD GRS PAY		1,050,148		1,050,148		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000		
		SUBTOTAL FOR FRINGE BENES		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4000			11	2,403,108	11	2,608,034	204,926
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,372	8	620,372	
SUBTOTAL FOR F/T SALARIED			8	620,372	8	620,372	
SUBTOTAL FOR BUDGET CODE 4020			8	620,372	8	620,372	
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	470,240			11-
SUBTOTAL FOR F/T SALARIED			11	470,240			11-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		164,584			
SUBTOTAL FOR FRINGE BENES				164,584			
SUBTOTAL FOR BUDGET CODE 4022			11	634,824			11-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			32	3,808,304	19	3,228,406	13-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000			4-	260,000-
		SUBTOTAL FOR F/T SALARIED	4	260,000			4-	260,000-
		SUBTOTAL FOR BUDGET CODE Z412	4	260,000			4-	260,000-
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,148,757	18	1,148,757		
		SUBTOTAL FOR F/T SALARIED	18	1,148,757	18	1,148,757		
03 UNSALARIED		031 UNSALARIED		1,712		1,712		
		SUBTOTAL FOR UNSALARIED		1,712		1,712		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270		
		042 LONGEVITY DIFFERENTIAL		25,508		25,508		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		127,968		127,968		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		238,424		238,424		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		465,787		465,787		
		SUBTOTAL FOR FRINGE BENES		465,787		465,787		
		SUBTOTAL FOR BUDGET CODE 4120	18	1,854,680	18	1,854,680		
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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	48	2,045,696	38	1,688,496	10-	357,200-
		SUBTOTAL FOR F/T SALARIED	48	2,045,696	38	1,688,496	10-	357,200-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701		
		047 OVERTIME		33,797		33,797		
		SUBTOTAL FOR ADD GRS PAY		44,498		44,498		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		250,000		250,000		
		SUBTOTAL FOR AMT TO SCHED		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 4124	48	2,340,194	38	1,982,994	10-	357,200-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,467,672	21	1,532,570		64,898
SUBTOTAL FOR F/T SALARIED			21	1,467,672	21	1,532,570		64,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		261,504		261,504		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
SUBTOTAL FOR ADD GRS PAY				347,388		347,388		
SUBTOTAL FOR BUDGET CODE 4127			21	1,815,060	21	1,879,958		64,898
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,579,915	29	1,579,915		
SUBTOTAL FOR F/T SALARIED			29	1,579,915	29	1,579,915		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED				26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639		
		042 LONGEVITY DIFFERENTIAL		34,916		34,916		
		047 OVERTIME		14,971		14,971		
SUBTOTAL FOR ADD GRS PAY				58,526		58,526		
SUBTOTAL FOR BUDGET CODE 4128			29	1,665,437	29	1,665,437		
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,600,960	29	1,600,960		
SUBTOTAL FOR F/T SALARIED			29	1,600,960	29	1,600,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569		
		047 OVERTIME		36,291		36,291		
SUBTOTAL FOR ADD GRS PAY				59,860		59,860		
SUBTOTAL FOR BUDGET CODE 4129			29	1,660,820	29	1,660,820		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,013,643	22	1,014,198		555
		SUBTOTAL FOR F/T SALARIED	22	1,013,643	22	1,014,198		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	1,091,642	22	1,092,197		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	326	16,783,441	295	16,231,694	31-	551,747-

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,918,264	10	382,324	81-	3,535,940-	
SUBTOTAL FOR F/T SALARIED			91	3,918,264	10	382,324	81-	3,535,940-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,237,579				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-	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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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	525,500	10	525,500		
		SUBTOTAL FOR F/T SALARIED	10	525,500	10	525,500		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,525		4,525		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		28,965		28,965		
		SUBTOTAL FOR BUDGET CODE 4135	10	554,465	10	554,465		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	948,815	4		20-	948,815-
		SUBTOTAL FOR F/T SALARIED	24	948,815	4		20-	948,815-
04 ADD GRS PAY		047 OVERTIME		54,558				54,558-
		SUBTOTAL FOR ADD GRS PAY		54,558				54,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,471				327,471-
		SUBTOTAL FOR FRINGE BENES		327,471				327,471-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4136			24	1,330,844	4		20- 1,330,844-
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	917,970	15	930,063	1- 12,093
SUBTOTAL FOR F/T SALARIED			16	917,970	15	930,063	1- 12,093
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
SUBTOTAL FOR UNSALARIED				26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817	
		042 LONGEVITY DIFFERENTIAL		5,853		5,853	
		043 SHIFT DIFFERENTIAL		47,349		47,349	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		411,173		411,173	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				479,323		479,323	
SUBTOTAL FOR BUDGET CODE 4138			16	1,424,524	15	1,436,617	1- 12,093
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,141	10	499,141	
SUBTOTAL FOR F/T SALARIED			10	499,141	10	499,141	
SUBTOTAL FOR BUDGET CODE 4139			10	499,141	10	499,141	
TOTAL FOR BOROUGH ENGINEERING			214	12,254,299	112	6,162,630	102- 6,091,669-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	23,448,695	519	22,622,283	27- 826,412-
SUBTOTAL FOR F/T SALARIED			546	23,448,695	519	22,622,283	27- 826,412-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
		SUBTOTAL FOR OTH SALARIED		29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,027		619,027		
		SUBTOTAL FOR UNSALARIED		619,027		619,027		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494		
		042 LONGEVITY DIFFERENTIAL		105,052		105,052		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		3,889,815		3,864,815		25,000-
		SUBTOTAL FOR ADD GRS PAY		4,200,461		4,175,461		25,000-
		SUBTOTAL FOR BUDGET CODE 4140	546	28,297,677	519	27,446,265	27-	851,412-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720		
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720		
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720		
BUDGET CODE: 4496 Authorized Parking CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726		
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726		
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726		
		TOTAL FOR PARKING	583	29,844,123	556	28,992,711	27-	851,412-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,687	4	241,889	1	76,202
		SUBTOTAL FOR F/T SALARIED	3	165,687	4	241,889	1	76,202
03 UNSALARIED		031 UNSALARIED		30,354		30,354		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531		
		047 OVERTIME		24,555		258,767		234,212
SUBTOTAL FOR ADD GRS PAY				28,086		262,298		234,212
SUBTOTAL FOR BUDGET CODE 4150			3	224,127	4	534,541	1	310,414
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,510,012			37-	1,510,012-
SUBTOTAL FOR F/T SALARIED			37	1,510,012			37-	1,510,012-
03 UNSALARIED		031 UNSALARIED		56,603				56,603-
SUBTOTAL FOR UNSALARIED				56,603				56,603-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		597,315				597,315-
SUBTOTAL FOR FRINGE BENES				597,315				597,315-
SUBTOTAL FOR BUDGET CODE 4152			37	2,303,930			37-	2,303,930-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	897,712			21-	897,712-
SUBTOTAL FOR F/T SALARIED			21	897,712			21-	897,712-
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		342,699				342,699-
SUBTOTAL FOR FRINGE BENES				342,699				342,699-
SUBTOTAL FOR BUDGET CODE 4156			21	1,340,411			21-	1,340,411-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	693,397	10	693,397		
SUBTOTAL FOR F/T SALARIED			10	693,397	10	693,397		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		12,069		12,069		
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		76,028		76,028		
		SUBTOTAL FOR BUDGET CODE 4157	10	769,425	10	769,425		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10	619,165		
		SUBTOTAL FOR F/T SALARIED	10	619,165	10	619,165		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		66,279		66,279		
		SUBTOTAL FOR ADD GRS PAY		72,670		72,670		
		SUBTOTAL FOR BUDGET CODE 4158	10	691,835	10	691,835		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8	368,608		
		SUBTOTAL FOR F/T SALARIED	8	368,608	8	368,608		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878		
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,031		40,031		
		SUBTOTAL FOR BUDGET CODE 4159	8	408,639	8	408,639		
		TOTAL FOR HIGHWAY DESIGN	89	5,738,367	32	2,404,440	57-	3,333,927-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,312,202	18	1,312,202		
		SUBTOTAL FOR F/T SALARIED	18	1,312,202	18	1,312,202		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	15	878,989	
		SUBTOTAL FOR F/T SALARIED	15	878,989	15	878,989	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	15	905,769			
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	15	905,769	5-	438,390-	
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-	
			3034						

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	5	180,090			5-	180,090-
		SUBTOTAL FOR F/T SALARIED	5	180,090			5-	180,090-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,031				63,031-
		SUBTOTAL FOR FRINGE BENES		63,031				63,031-
		SUBTOTAL FOR BUDGET CODE 4508	5	243,121			5-	243,121-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			83	4,815,984		5,744	83-	4,810,240-
TOTAL FOR TRAFFIC OPERATIONS			1,424	79,587,550	1,094	61,944,535	330-	17,643,015-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,424	79,587,550	1,094	61,944,535	17,643,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,424	79,587,550	1,094	61,944,535	17,643,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,784,536	47,106,684	1,322,148
OTHER CATEGORICAL	1,330,844		1,330,844-
CAPITAL FUNDS - I.F.A.	11,630,002	11,285,455	344,547-
STATE	11,354,297	850,000	10,504,297-
FEDERAL - C.D.			
FEDERAL - OTHER	9,487,871	2,702,396	6,785,475-
INTRA-CITY SALES			
TOTAL	79,587,550	61,944,535	17,643,015-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI 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	5	579,956
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	1	104,340
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	5	462,976
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	45,758-196,574	9	881,479
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	45,758-196,574	8	733,200
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	7	861,382
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	16	1,580,063
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	2	194,250
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	1	100,047
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	14	1,209,785
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	90,117
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	7	482,490
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,595,467
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	22	1,507,058
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	34	1,860,174
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,957
1465	CITY PLANNER	D 841	22122	47,589- 92,499	7	419,711
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	20	1,452,948
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	3	178,519
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	46,030- 88,008	2	104,277
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	62	2,917,312
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	32,853- 49,313	1	33,571
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	62,748
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	92,832
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	22	1,199,607
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	23	1,225,085
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	92	5,436,027
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,331,252
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	10	526,717
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	8	419,374
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	16	937,944
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	65,195
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	11	458,158
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	5	239,447
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	51	2,809,985
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	2	88,360
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	53,908
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	2	72,118
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	5	230,860
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	7	294,355
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	8	356,040
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,171,580
2050	LETTERER	D 841	91825	55,730- 55,730	8	445,829
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	5	233,498
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	8	305,785
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 50,136	309	14,597,176
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	11	401,388
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	67	2,305,640
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	37	1,346,454
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	3	128,023
2198	STOCK WORKER	D 841	12200	24,233- 40,159	2	59,783
2213	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	117	3,616,471
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	12	331,359
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	37,405- 67,853	1	66,505
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	1	28,372
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				1,252	64,202,209

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 004				1,252	64,202,209
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-158	-8,102,196
	TOTAL FOR U/A 004				1,094	56,100,013
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	1,362,104	17	1,451,043		88,939
		SUBTOTAL FOR F/T SALARIED	17	1,362,104	17	1,451,043		88,939
03 UNSALARIED		031 UNSALARIED		1,720		1,720		
		SUBTOTAL FOR UNSALARIED		1,720		1,720		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		140,356		140,356		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		232,596		232,596		
		SUBTOTAL FOR BUDGET CODE 7000	17	1,596,420	17	1,685,359		88,939
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,583	19	941,101		30,518
		SUBTOTAL FOR F/T SALARIED	19	910,583	19	941,101		30,518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		217,808		217,808		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
		SUBTOTAL FOR ADD GRS PAY		305,579		305,579		
		SUBTOTAL FOR BUDGET CODE 7007	19	1,216,162	19	1,246,680		30,518

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 7600						
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038		
		SUBTOTAL FOR F/T SALARIED	3	280,038	3	280,038		
		SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3	280,038		
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13	834,164		
		SUBTOTAL FOR F/T SALARIED	13	834,164	13	834,164		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7608			13	834,164	13	834,164		
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			157	10,474,582	157	10,594,039		119,457
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,797,306	29	1,797,306		
SUBTOTAL FOR F/T SALARIED			29	1,797,306	29	1,797,306		
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			29	1,962,363	29	1,962,363		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,565,276	98	7,441,330		1,876,054
SUBTOTAL FOR F/T SALARIED			98	5,565,276	98	7,441,330		1,876,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		46,799		46,799		
		043 SHIFT DIFFERENTIAL		79,082		136,669		57,587
		045 HOLIDAY PAY		2,291		4,143		1,852
		047 OVERTIME		1,583,186		1,798,413		215,227
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				1,733,092		2,007,758		274,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,379,000				1,379,000-
SUBTOTAL FOR FRINGE BENES				1,391,800		12,800		1,379,000-
SUBTOTAL FOR BUDGET CODE 7111			98	8,690,168	98	9,461,888		771,720
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296			
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,568,110	45	3,568,110			
		SUBTOTAL FOR F/T SALARIED	45	3,568,110	45	3,568,110			
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	3,669,966	45	3,669,966			
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,105	7	397,105			
		SUBTOTAL FOR F/T SALARIED	7	397,105	7	397,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		1,085		1,085			
		SUBTOTAL FOR BUDGET CODE 7117	7	398,190	7	398,190			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
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			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			226	17,412,695	226	18,184,415		771,720
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,777,573	125	8,888,261		110,688
SUBTOTAL FOR F/T SALARIED			125	8,777,573	125	8,888,261		110,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		7,796		7,796		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,486,749		1,466,749		20,000-
SUBTOTAL FOR ADD GRS PAY				1,623,648		1,603,648		20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,994,400		1,994,400		
SUBTOTAL FOR FRINGE BENES				1,995,900		1,995,900		
SUBTOTAL FOR BUDGET CODE 7120			125	12,397,121	125	12,487,809		90,688
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-
			3048					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7124		QUEENSBORO BRIDGE FA/PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	427,942		21,924	6-	406,018-
		SUBTOTAL FOR F/T SALARIED	6	427,942		21,924	6-	406,018-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		142,106				142,106-
		SUBTOTAL FOR FRINGE BENES		142,106				142,106-
		SUBTOTAL FOR BUDGET CODE 7124	6	570,048		21,924	6-	548,124-
BUDGET CODE: 7125		QUEENSBORO BRIDGE FA/PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,504			4-	209,504-
		SUBTOTAL FOR F/T SALARIED	4	209,504			4-	209,504-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,327				73,327-
		SUBTOTAL FOR FRINGE BENES		73,327				73,327-
		SUBTOTAL FOR BUDGET CODE 7125	4	282,831			4-	282,831-
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			168	15,956,460	141	13,491,633	27- 2,464,827-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	4,029,197	100	4,029,197	
SUBTOTAL FOR F/T SALARIED			100	4,029,197	100	4,029,197	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		108		108	
	042	LONGEVITY DIFFERENTIAL		19,116		19,116	
	043	SHIFT DIFFERENTIAL		95,637		95,637	
	045	HOLIDAY PAY		55,090		55,090	
	047	OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				300,842		300,842	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES				20,000		20,000	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676		
		SUBTOTAL FOR F/T SALARIED	38	2,113,676	38	2,113,676		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815		
		042 LONGEVITY DIFFERENTIAL		59,474		59,474		
		047 OVERTIME		315,242		315,242		
		SUBTOTAL FOR ADD GRS PAY		433,531		433,531		
		SUBTOTAL FOR BUDGET CODE 7208	38	2,547,207	38	2,547,207		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	3,348,785	47	3,348,785		
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595		
		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7309			62	3,660,846	62	3,660,846	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,390,157	71	4,390,157	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,184,838	40	2,404,838	220,000
SUBTOTAL FOR F/T SALARIED			40	2,184,838	40	2,404,838	220,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		26,297		26,297	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		175,781		175,781	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				206,908		206,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			40	2,392,446	40	2,612,446	220,000
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	614,000			17- 614,000-
SUBTOTAL FOR F/T SALARIED			17	614,000			17- 614,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,900			137,900-
SUBTOTAL FOR FRINGE BENES				137,900			137,900-
SUBTOTAL FOR BUDGET CODE 7402			17	751,900			17- 751,900-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			57	3,144,346	40	2,612,446	17- 531,900-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-01/18/08			DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF BRIDGES				847		60,416,767	803		58,312,118	44-	2,104,649-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	847	60,416,767	803	58,312,118	2,104,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	847	60,416,767	803	58,312,118	2,104,649-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,062,466	38,797,168	2,734,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	18,468,458	18,499,877	31,419
STATE	2,533,355	750,000	1,783,355-
FEDERAL - C.D.			
FEDERAL - OTHER	3,087,415		3,087,415-
INTRA-CITY SALES	265,073	265,073	
TOTAL	60,416,767	58,312,118	2,104,649-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI 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	45	4,643,923
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	468,371
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	45,758-196,574	1	85,057
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	1	95,176
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	70,641-102,653	2	170,525
1316	SUPVR BRICKLAYER	D 841	92271	77,702- 77,702	2	155,404
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	228,339
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	27	1,802,818
1370	ARCHITECT	D 841	21215	58,405- 91,573	1	73,189
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	116,328
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	910,311
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	90	6,567,048
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	136,473
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	20	1,412,758
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	52,918
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	5	436,195
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	1	93,365
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	1	93,365
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	238,971
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	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	1,515,532
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	57,987
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	74,597- 74,597	41	3,058,484
1556	MACHINIST	D 841	92610	64,728- 70,490	1	70,490
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	85	4,643,738
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	20	1,607,760
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	554,940
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	20	1,492,084
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	39,650
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241- 58,572	1	51,849
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	56	4,265,530
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	7	351,263
1905	OILER	D 841	91628	89,262- 89,262	15	1,338,930
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	2	86,168
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	1	44,849
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	1	40,725
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278- 50,264	5	258,834
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	76,555
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	1	52,252
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	15	634,634
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	68	2,325,948
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	12	420,035
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
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	33,761
SUBTOTAL FOR OBJECT 001					730	47,959,380

POSITION SCHEDULE FOR U/A 006				730	47,959,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				73	4,795,938
TOTAL FOR U/A 006				803	52,755,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			29,000		25,000		4,000-
		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					71,800		58,800		13,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,700		9,700		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000		2,000		
		314 OFFICE FURITURE			10,000		10,000		
		315 OFFICE EQUIPMENT			12,000		12,000		
		332 PURCH DATA PROCESSING EQUIPT			25,000		25,000		
		337 BOOKS-OTHER			5,111		4,807		304-
SUBTOTAL FOR PROPTY&EQUIP					63,811		63,507		304-
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			50,000		45,000		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					2,363,178		2,353,482		9,696-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4	15,000	4	10,000		5,000-
		607 MAINT & REP MOTOR VEH EQUIP			253,000				253,000-
		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES			16,600			26,000	9,400
		686 PROF SERV OTHER	2		10,000	2		20,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	23		382,600	23		144,000	238,600-
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	23		2,934,614	23		2,635,789	298,825-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23		2,934,614	23		2,635,789	298,825-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2,300,000	1		1,000,000	1- 1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,300,000	1		1,000,000	1- 1,300,000-
		SUBTOTAL FOR BUDGET CODE 7102	2		2,300,000	1		1,000,000	1- 1,300,000-
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			9,000			8,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,900			35,100	800-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			8,000			20,000	12,000
			337 BOOKS-OTHER			3,500			3,500	
		SUBTOTAL FOR PROPTY&EQUIP				43,000			55,000	12,000
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,500	
			403 OFFICE SERVICES			500				500-
			412 RENTALS OF MISC.EQUIP			31,200			34,000	2,800
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			499 OTHER EXPENSES - GENERAL			18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR				59,200			43,500	15,700-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		500,000	1 500,000
			608 MAINT & REP GENERAL	5		3,679,692	5		2,888,000	791,692-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
			676 MAINT & OPER OF INFRASTRUCTURE				1		253,000	1 253,000
		SUBTOTAL FOR CNTRCTL SVCS		6		3,681,192	8		3,642,500	2 38,692-
		SUBTOTAL FOR BUDGET CODE 7110		6		3,819,292	8		3,776,100	2 43,192-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			54,000			54,000	
		100	SUPPLIES + MATERIALS - GENERAL			121,190			168,745	47,555
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,500			4,500	
		169	MAINTENANCE SUPPLIES			67,000			38,500	28,500-
		199	DATA PROCESSING SUPPLIES			2,000			2,500	500
		SUBTOTAL FOR SUPPLYS&MATL				248,690			268,245	19,555
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,850			34,000	10,150
			302 TELECOMMUNICATIONS EQUIPMENT			1,600			1,600	
			305 MOTOR VEHICLES			9,000			9,000	
			315 OFFICE EQUIPMENT			1,550			1,500	50-
			332 PURCH DATA PROCESSING EQUIPT			7,500			3,000	4,500-
		SUBTOTAL FOR PROPTY&EQUIP				43,500			49,100	5,600

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,126			5,126	
			403 OFFICE SERVICES			600			600	
			412 RENTALS OF MISC.EQUIP			151,394			142,000	9,394-
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,161			30,000	9,839
		SUBTOTAL FOR OTHER SER&CHR				177,281			177,726	445
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		207,620	2		17,000	190,620-
			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			5,000			2,500	2,500-
			676 MAINT & OPER OF INFRASTRUCTURE			20,580				20,580-
		SUBTOTAL FOR CNTRCTL SVCS		3		244,920	3		52,500	192,420-
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		719,091	3		550,571	168,520-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						40,000	40,000
			169 MAINTENANCE SUPPLIES			33,000			31,000	2,000-
			170 CLEANING SUPPLIES			41,000				41,000-
		SUBTOTAL FOR SUPPLYS&MATL				74,000			71,000	3,000-
		SUBTOTAL FOR BUDGET CODE 7112				74,000			71,000	3,000-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500	
			100 SUPPLIES + MATERIALS - GENERAL			43,000			47,500	4,500
			117 POSTAGE			500				500-
			169 MAINTENANCE SUPPLIES			99,958			127,000	27,042
			170 CLEANING SUPPLIES			23,300			25,000	1,700
			199 DATA PROCESSING SUPPLIES			600			3,000	2,400
		SUBTOTAL FOR SUPPLYS&MATL				177,858			213,000	35,142
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000			20,000	18,000

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT				
		314 OFFICE FURITURE			3,500			3,500	
		319 SECURITY EQUIPMENT			1,000			1,200	200
		332 PURCH DATA PROCESSING EQUIPT			500			3,000	2,500
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			8,000			28,700	20,700
40	OTHR	SER&CHR							
		412 RENTALS OF MISC.EQUIP			101,200			59,200	42,000-
		417 ADVERTISING			600			1,000	400
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			9,600	3,600
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			5,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			111,800			74,800	37,000-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			39,000			21,500	17,500-
		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	52,342		1	33,500	18,842-
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							
		676 MAINT & OPER OF INFRASTRUCTURE			100				100-
		SUBTOTAL FOR CNTRCTL SVCS			100				100-
		SUBTOTAL FOR BUDGET CODE 7133			100				100-
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		13	7,542,483		13	5,750,671	1,791,812-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			75,000			75,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			73,900			73,900	
		100 SUPPLIES + MATERIALS - GENERAL			197,747			349,604	151,857
		105 AUTOMOTIVE SUPPLIES & MATERIAL			38,134			5,000	33,134-

DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		220,400		220,400		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		359,562		276,000		83,562-
		170	CLEANING SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		6,500		2,000		4,500-
		SUBTOTAL FOR SUPPLYS&MATL			973,243		1,004,404		31,161
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		83,942		31,000		52,942-
		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		10,000		2,500		7,500-
		337	BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			179,833		106,346		73,487-
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		393,000		418,000		25,000
		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		150		150		
		SUBTOTAL FOR OTHR SER&CHR			409,300		438,550		29,250
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	42,274	5	41,000		1,274-
		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	77,624	14	82,800	5,176
70 FXD MIS CHGS 856001		79D	TRAINING CITY EMPLOYEES		9,450		9,450		
		SUBTOTAL FOR FXD MIS CHGS					9,450		
		SUBTOTAL FOR BUDGET CODE 7120			14	1,649,450	14	1,641,550	7,900-

BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,000		116,000		60,000-
		169 MAINTENANCE SUPPLIES		349,000		384,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL		525,000		500,000		25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7121		526,000		500,000		26,000-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
		169 MAINTENANCE SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,480,000			1-	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		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	660,000			1-	660,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	660,000			1-	660,000-
		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		438,000				438,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		16,600				16,600-
		SUBTOTAL FOR SUPPLYS&MATL		502,600				502,600-
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-

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DEPARTMENTAL ESTIMATES - FY09
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
40		OTHR SER&CHR			3,100				3,100-	
		412 RENTALS OF MISC.EQUIP			3,100				3,100-	
		SUBTOTAL FOR OTHR SER&CHR							3,100-	
		SUBTOTAL FOR BUDGET CODE 7125			508,000				508,000-	
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM										
10		SUPPLYS&MATL			3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL			29,000				29,000-	
		169 MAINTENANCE SUPPLIES			32,000				32,000-	
		SUBTOTAL FOR SUPPLYS&MATL							32,000-	
30		PROPTY&EQUIP			800				800-	
		337 BOOKS-OTHER			800				800-	
		SUBTOTAL FOR PROPTY&EQUIP							800-	
		SUBTOTAL FOR BUDGET CODE 7127			32,800				32,800-	
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL			6,000				6,000-	
		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000				4,000-	
		169 MAINTENANCE SUPPLIES			12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL							12,000-	
30		PROPTY&EQUIP			10,000				10,000-	
		300 EQUIPMENT GENERAL			10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP							10,000-	
40		OTHR SER&CHR			20,000				20,000-	
		412 RENTALS OF MISC.EQUIP			20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR							20,000-	
60		CNTRCTL SVCS		1	1,000,000			1-	1,000,000-	
		600 CONTRACTUAL SERVICES GENERAL			1,680,000				1,680,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		1	2,680,000			1-	2,680,000-	
		SUBTOTAL FOR CNTRCTL SVCS							2,680,000-	
70		FXD MIS CHGS			2,000				2,000-	
		794 TRAINING CITY EMPLOYEES			2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS							2,000-	
		SUBTOTAL FOR BUDGET CODE 7129		1	2,724,000			1-	2,724,000-	
TOTAL FOR BRIDGE REPAIRS/FLAGS				17	8,632,250	14		2,141,550	3-	6,490,700-

DEPARTMENTAL ESTIMATES - FY09
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			15,000			15,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		169 MAINTENANCE SUPPLIES			58,000			38,000	20,000-
		199 DATA PROCESSING SUPPLIES			2,000			1,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				86,000			65,000	21,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,800			58,000	27,200
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			30,000			30,000	
		314 OFFICE FURITURE			3,500			3,500	
		315 OFFICE EQUIPMENT			1,400			1,400	
		319 SECURITY EQUIPMENT			4,400				4,400-
		332 PURCH DATA PROCESSING EQUIPT			4,800			5,000	200
	SUBTOTAL FOR PROPTY&EQUIP				77,900			100,900	23,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			12,000			12,000	
		403 OFFICE SERVICES			2,000			2,000	
		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				22,000			21,000	1,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		2,000	1
		608 MAINT & REP GENERAL	2		7,500	2		3,500	4,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,000	2		2,000	1,000
		624 CLEANING SERVICES	3		10,000	3		10,000	
		671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000	
	SUBTOTAL FOR CNTRCTL SVCS				19,500	8		18,500	1,000-
	SUBTOTAL FOR BUDGET CODE 7130				7		8	205,400	1
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS				7		8	205,400	1

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			26,463			33,400	6,937
		SUBTOTAL FOR SUPPLYS&MATL			71,763			75,700	3,937
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,600	600
		332 PURCH DATA PROCESSING EQUIPT			24,000			28,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP			27,000			31,600	4,600
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			37,000			37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		453 OVERNIGHT TRVL EXP-GENERAL			9,000			9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			58,000			58,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			125,000			125,000	
		608 MAINT & REP GENERAL	2		2,000	2		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			12,000			12,000	
		613 DATA PROCESSING EQUIPMENT			5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES			7,000			5,000	2,000-
		684 PROF SERV COMPUTER SERVICES			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		251,000	2		149,000	102,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			8,000			8,000	
		SUBTOTAL FOR FXD MIS CHGS			8,000			8,000	
		SUBTOTAL FOR BUDGET CODE 7200	2		415,763	2		322,300	93,463-
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

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			10,000			10,000	
		338 LIBRARY BOOKS			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			77,450			87,250	9,800
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		412 RENTALS OF MISC.EQUIP			30,000			30,000	
		417 ADVERTISING			10,000				10,000-
		431 LEASING OF MISC EQUIP			17,000			12,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR			60,000			45,000	15,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6		10,000	6		10,000	
		613 DATA PROCESSING EQUIPMENT	5		10,000	5		10,000	
		615 PRINTING CONTRACTS			25,000			35,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES	3		4,475	3		4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14		49,475	14		59,475	10,000
70 FXD MIS CHGS		701 TAXES AND LICENSES			10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7208	14		205,025	14		205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16		620,788	16		527,325	93,463-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		100 SUPPLIES + MATERIALS - GENERAL			8,800			8,800	
		SUBTOTAL FOR SUPPLYS&MATL			15,800			15,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,100			2,100	
		302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,200		3,200		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					36,000		36,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		607 MAINT & REP MOTOR VEH EQUIP		10				10-	
		608 MAINT & REP GENERAL	1	990	1	1,000		10	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000			
SUBTOTAL FOR CNTRCTL SVCS				6	4,200	6	4,200		
SUBTOTAL FOR BUDGET CODE 7300				6	59,200	6	59,200		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,500		17,500		2,000	
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					42,000		44,000	2,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		20,975		32,000		11,025	
		337 BOOKS-OTHER		7,000		7,000			
SUBTOTAL FOR PROPTY&EQUIP					76,975		88,000	11,025	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500			
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		21,000		19,000		2,000-	
SUBTOTAL FOR OTHR SER&CHR					30,000		28,000	2,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1	3,000	1,000	
70	FXD MIS CHGS	701 TAXES AND LICENSES		11,025				11,025-	
		794 TRAINING CITY EMPLOYEES		3,000		2,000		1,000-	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				14,025		2,000	12,025-
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000	
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	330,000			1- 330,000-
SUBTOTAL FOR CNTRCTL SVCS			1	330,000			1- 330,000-
SUBTOTAL FOR BUDGET CODE 7312			1	330,000			1- 330,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	554,200	7	224,200	1- 330,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		29,100		25,000	4,100-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		1,000	2,500-
		106 MOTOR VEHICLE FUEL		12,000		12,000	
		117 POSTAGE		600		100	500-
		169 MAINTENANCE SUPPLIES		11,000		7,300	3,700-
		199 DATA PROCESSING SUPPLIES		17,000		18,500	1,500-
SUBTOTAL FOR SUPPLYS&MATL				86,000		76,700	9,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		17,000		2,000	15,000-
		337 BOOKS-OTHER		8,000		1,300	6,700-
SUBTOTAL FOR PROPTY&EQUIP				83,500		9,800	73,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,000	500-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		73,861		95,500	21,639

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			91,861			113,000		21,139
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	8		45,000	9		205,000	1	160,000
		608	MAINT & REP GENERAL	2		49,300	2		16,000		33,300-
		612	OFFICE EQUIPMENT MAINTENANCE	2		45,339	2		13,000		32,339-
		613	DATA PROCESSING EQUIPMENT	3		1,000	3		1,500		500
		624	CLEANING SERVICES	2		24,000	2		27,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	4		7,000	4		6,000		1,000-
		683	PROF SERV ENGINEER & ARCHITECT	1		25,000	1		20,000		5,000-
		684	PROF SERV COMPUTER SERVICES	1		29,000	1		50,000		21,000
			SUBTOTAL FOR CNTRCTL SVCS	23		225,639	24		338,500	1	112,861
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 7400	23		488,000	24		538,000	1	50,000
BUDGET CODE: 7402 Bridge Inspections											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			105,000					105,000-
			SUBTOTAL FOR SUPPLYS&MATL			105,000					105,000-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			1,000,000					1,000,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,000,000					1,000,000-
40			OTHR SER&CHR								
		412	RENTALS OF MISC.EQUIP			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
60			CNTRCTL SVCS								
		686	PROF SERV OTHER	3		499,792				3-	499,792-
			SUBTOTAL FOR CNTRCTL SVCS	3		499,792				3-	499,792-
			SUBTOTAL FOR BUDGET CODE 7402	3		1,654,792				3-	1,654,792-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	26		2,142,792	24		538,000	2-	1,604,792-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS				110		22,632,527	105		12,022,935
								5-	10,609,592-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,950	22,632,527	270,950	12,022,935	10,609,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,632,527		12,022,935	10,609,592-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,929,910		10,632,910	297,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		2,871,000		1,000,000	1,871,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,441,592			8,441,592-
INTRA-CITY SALES		20,000		20,000	
TOTAL		22,632,527		12,022,935	10,609,592-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL							5,000	5,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			25,000				25,000-
	SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
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	608 MAINT & REP GENERAL			2,395				2,395-
		612 OFFICE EQUIPMENT MAINTENANCE			81,305			105,200	23,895
		613 DATA PROCESSING EQUIPMENT			4,500			3,000	1,500-
		684 PROF SERV COMPUTER SERVICES			15,000			15,000	
	SUBTOTAL FOR CNTRCTL SVCS				103,200			123,200	20,000
	SUBTOTAL FOR BUDGET CODE 1600				188,200			188,200	
BUDGET CODE: 1610 LEARNING CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,558				32,558-
		199 DATA PROCESSING SUPPLIES			2,456				2,456-
	SUBTOTAL FOR SUPPLYS&MATL				35,014				35,014-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			713				713-
		315 OFFICE EQUIPMENT			183				183-
		337 BOOKS-OTHER			6,586				6,586-
	SUBTOTAL FOR PROPTY&EQUIP				7,482				7,482-
40	OTHR SER&CHR	403 OFFICE SERVICES			242				242-
	SUBTOTAL FOR OTHR SER&CHR				242				242-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1,512				1,512-
		671 TRAINING PRGM CITY EMPLOYEES			750				750-
	SUBTOTAL FOR CNTRCTL SVCS				2,262				2,262-
	SUBTOTAL FOR BUDGET CODE 1610				45,000				45,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				233,200		188,200		45,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,133		20,900		7,767
		105 AUTOMOTIVE SUPPLIES & MATERIAL		925				925-
		110 FOOD & FORAGE SUPPLIES		437				437-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES				100		100
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		10,800		10,800		
SUBTOTAL FOR SUPPLYS&MATL				25,795		32,400		6,605
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,500		7,800		700-
SUBTOTAL FOR PROPTY&EQUIP				8,500		7,800		700-
40 OTHR SER&CHR		403 OFFICE SERVICES		150		100		50-
		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		1,030				1,030-
		454 OVERNIGHT TRVL EXP-SPECIAL		57,437		14,000		43,437-
SUBTOTAL FOR OTHR SER&CHR				93,666		35,600		58,066-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	4,045	5	6,300		2,255
		602 TELECOMMUNICATIONS MAINT			1	400	1	400
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		15,100		15,100		
		615 PRINTING CONTRACTS	1	3,550			1-	3,550-
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		686 PROF SERV OTHER		231		7,000		6,769
SUBTOTAL FOR CNTRCTL SVCS				8	24,026	8	29,300	5,274
SUBTOTAL FOR BUDGET CODE 1000				8	151,987	8	105,100	46,887-
BUDGET CODE: 1001 COMMISSIONER								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,752				1,752-
SUBTOTAL FOR OTHR SER&CHR				1,752				1,752-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		58			58-
		SUBTOTAL FOR CNTRCTL SVCS		58			58-
		SUBTOTAL FOR BUDGET CODE 1001		1,810			1,810-
BUDGET CODE: 1180 Street Furniture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,748		920	1,828-
		101 PRINTING SUPPLIES		1,400		380	1,020-
		117 POSTAGE		300		200	100-
		199 DATA PROCESSING SUPPLIES		5,000		300	4,700-
		SUBTOTAL FOR SUPPLYS&MATL		9,448		1,800	7,648-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		750			750-
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,250			4,250-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		5,000		200	4,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050			1,050-
		SUBTOTAL FOR CNTRCTL SVCS		1,050			1,050-
		SUBTOTAL FOR BUDGET CODE 1180		19,748		2,000	17,748-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	173,545	8	107,100	66,445-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,373		4,873	1,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		117 POSTAGE		1,000			1,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		38,074		90,000	51,926
		SUBTOTAL FOR SUPPLYS&MATL		54,947		106,873	51,926

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			500	500-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,500	500
		332 PURCH DATA PROCESSING EQUIPT			50,000			100,000	50,000
		SUBTOTAL FOR PROPTY&EQUIP			55,000			105,000	50,000
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		470,000	1		160,000	310,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		470,000	1		160,000	310,000-
		SUBTOTAL FOR BUDGET CODE 1200	1		579,947	1		371,873	208,074-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1		579,947	1		371,873	208,074-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,167			10,100	933
		105 AUTOMOTIVE SUPPLIES & MATERIAL						500	500
		199 DATA PROCESSING SUPPLIES			10,400			10,770	370
		SUBTOTAL FOR SUPPLYS&MATL			19,567			21,370	1,803
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,537			2,000	537-
		302 TELECOMMUNICATIONS EQUIPMENT			782			700	82-
		305 MOTOR VEHICLES			42,000			42,000	
		314 OFFICE FURITURE			655				655-
		315 OFFICE EQUIPMENT			750			750	
		332 PURCH DATA PROCESSING EQUIPT			25,751			13,500	12,251-
		337 BOOKS-OTHER			12,733			10,000	2,733-
		SUBTOTAL FOR PROPTY&EQUIP			85,208			68,950	16,258-
40	OTHR SER&CHR	403 OFFICE SERVICES			600			600	
		412 RENTALS OF MISC.EQUIP			7,877			7,080	797-
		417 ADVERTISING			500			500	
		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			17,827			10,180	7,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR		417 ADVERTISING		4,000				4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120				120-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		14,120				14,120-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
		686 PROF SERV OTHER	2	200,000			2-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	212,000			3-	212,000-
		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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1218			1	150,000			1- 150,000-
TOTAL FOR FINANCIAL MANAGEMENT			12	583,300	7	107,300	5- 476,000-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,500		8,450	1,950
SUBTOTAL FOR SUPPLYS&MATL				19,577		21,527	1,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		1,500		500	1,000-
		315 OFFICE EQUIPMENT		600		600	
		337 BOOKS-OTHER		300		350	50
SUBTOTAL FOR PROPTY&EQUIP				3,900		3,950	50
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999	
		403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,072,332		3,072,332	
		412 RENTALS OF MISC.EQUIP		14,400		12,000	2,400-
		414 RENTALS - LAND BLDGS & STRUCTS		10,150,514		5,718,466	4,432,048-
	856001	42C HEAT LIGHT & POWER		4,257,799		4,257,799	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
SUBTOTAL FOR OTHR SER&CHR				19,025,174		14,590,726	4,434,448-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	1,000	400
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			15	13,900	15	14,300	400
SUBTOTAL FOR BUDGET CODE 1220			15	19,062,551	15	14,630,503	4,432,048-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,810			6,500	690
		199 DATA PROCESSING SUPPLIES			6,250			6,000	250-
SUBTOTAL FOR SUPPLYS&MATL					12,060			12,500	440
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			25,000				25,000-
		314 OFFICE FURITURE			450			450	
		315 OFFICE EQUIPMENT			1,350			4,050	2,700
		337 BOOKS-OTHER			39,000			32,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP					65,800			36,500	29,300-
40 OTHR SER&CHR		403 OFFICE SERVICES			300				300-
		412 RENTALS OF MISC.EQUIP			22,100			21,000	1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					23,600			21,000	2,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			540				540-
SUBTOTAL FOR CNTRCTL SVCS					540				540-
SUBTOTAL FOR BUDGET CODE 1290					102,000			70,000	32,000-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,500			14,000	1,500
		169 MAINTENANCE SUPPLIES			5,000				5,000-
		199 DATA PROCESSING SUPPLIES			16,998				16,998-
SUBTOTAL FOR SUPPLYS&MATL					34,498			14,000	20,498-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			50,522				50,522-
SUBTOTAL FOR PROPTY&EQUIP					50,522				50,522-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,239			7,739	500
SUBTOTAL FOR OTHR SER&CHR					7,239			7,739	500
SUBTOTAL FOR BUDGET CODE 1291					92,259			21,739	70,520-
TOTAL FOR ACCOUNTING MANAGEMENT				15	19,256,810	15		14,722,242	4,534,568-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			23,559			23,300	259-
		199 DATA PROCESSING SUPPLIES			3,200			5,300	2,100
	SUBTOTAL FOR SUPPLYS&MATL				28,759			30,600	1,841
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000	1,000
		314 OFFICE FURITURE						600	600
		315 OFFICE EQUIPMENT			246			800	554
		332 PURCH DATA PROCESSING EQUIPT			11,007			13,800	2,793
		337 BOOKS-OTHER			3,870			1,300	2,570-
	SUBTOTAL FOR PROPTY&EQUIP				15,123			17,500	2,377
40	OTHR SER&CHR	403 OFFICE SERVICES			700			300	400-
		412 RENTALS OF MISC.EQUIP			54,000			54,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,541			300	5,241-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9			2,500	2,491
	SUBTOTAL FOR OTHR SER&CHR				60,250			57,100	3,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						20,000	20,000
		602 TELECOMMUNICATIONS MAINT	1		20,000	1		400	19,600-
		612 OFFICE EQUIPMENT MAINTENANCE	15		7,500	15		4,400	3,100-
		615 PRINTING CONTRACTS	1		1,406	1		4,000	2,594
		671 TRAINING PRGM CITY EMPLOYEES	1		6,200	1		6,000	200-
	SUBTOTAL FOR CNTRCTL SVCS				18			34,800	306-
	SUBTOTAL FOR BUDGET CODE 1230				18			139,238	762
BUDGET CODE: 1231 PERSONNEL/PAYROLL									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,793				1,793-
	SUBTOTAL FOR OTHR SER&CHR				1,793				1,793-
	SUBTOTAL FOR BUDGET CODE 1231				1,793				1,793-
TOTAL FOR PERSONNEL + PAYROLL				18	141,031	18		140,000	1,031-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			62,200			62,200
			100 SUPPLIES + MATERIALS - GENERAL			97,038			32,700
			105 AUTOMOTIVE SUPPLIES & MATERIAL			923,146			1,377,500
			106 MOTOR VEHICLE FUEL			2,200			2,200
			109 FUEL OIL			200			200
			117 POSTAGE			500			
			169 MAINTENANCE SUPPLIES			46,000			46,000
			199 DATA PROCESSING SUPPLIES			15,000			15,000
			SUBTOTAL FOR SUPPLYS&MATL			1,146,284			1,535,800
									389,516
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,000			125,000
			302 TELECOMMUNICATIONS EQUIPMENT			8,000			59,000
			305 MOTOR VEHICLES			45,000			8,000-
			314 OFFICE FURITURE			3,000			703,000
			319 SECURITY EQUIPMENT			1,696			658,000
			332 PURCH DATA PROCESSING EQUIPT			5,000			3,000-
			337 BOOKS-OTHER			12,000			1,696-
			SUBTOTAL FOR PROPTY&EQUIP			140,696			5,000
									9,417
									2,583-
									701,721
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			172,867			172,867
			403 OFFICE SERVICES			13,000			2,000
			412 RENTALS OF MISC.EQUIP			30,000			30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,000			15,000
			SUBTOTAL FOR OTHR SER&CHR			231,867			219,867
									1,000-
									12,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		35,700	1		32,500
			602 TELECOMMUNICATIONS MAINT	1		2,500	1		2,500
			607 MAINT & REP MOTOR VEH EQUIP	1		649,671	1		344,200
			608 MAINT & REP GENERAL	20		50,000	20		50,000
			612 OFFICE EQUIPMENT MAINTENANCE			2,100			2,000
			624 CLEANING SERVICES	2		30,000	2		30,000
			671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500
			686 PROF SERV OTHER			500			500-
			SUBTOTAL FOR CNTRCTL SVCS	25		771,971	25		461,200
									310,771-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70	FXD MIS CHGS	701 TAXES AND LICENSES			5,200			2,000	3,200-
	SUBTOTAL FOR FXD MIS CHGS				5,200			2,000	3,200-
	SUBTOTAL FOR BUDGET CODE 1240			25	2,296,018		25	3,061,284	765,266
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			117,594				117,594-
	SUBTOTAL FOR SUPPLYS&MATL				117,594				117,594-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR				7,000				7,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		400,000				1-
	SUBTOTAL FOR CNTRCTL SVCS			1	400,000				1-
	SUBTOTAL FOR BUDGET CODE 1242			1	524,594				1-
	TOTAL FOR VEHICLE MAINTENANCE + REPAIR			26	2,820,612		25	3,061,284	1-
240,672									
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500	
		106 MOTOR VEHICLE FUEL			100			100	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL				3,600			3,600	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			386				386-
		337 BOOKS-OTHER			2,000			2,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,386			2,000	386-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,660			6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,681			3,315	634
	SUBTOTAL FOR OTHR SER&CHR				9,341			9,975	634
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			248				248-
		602 TELECOMMUNICATIONS MAINT	1		300	1		300	

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	9,548	3	9,300		248-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,875	3	24,875		
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,875	3	24,875		
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100 SUPPLIES + MATERIALS - GENERAL		94,550		50,000		44,550-
		101 PRINTING SUPPLIES		480		1,000		520
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		109 FUEL OIL		234,701		332,771		98,070
		117 POSTAGE		70,000		75,000		5,000
		169 MAINTENANCE SUPPLIES		160,020		169,000		8,980
		170 CLEANING SUPPLIES		212		212		
		199 DATA PROCESSING SUPPLIES		3,000		6,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		664,963		734,983		70,020
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		30,000		20,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		314 OFFICE FURITURE		2,000		2,000		
		315 OFFICE EQUIPMENT		3,000				3,000-
		319 SECURITY EQUIPMENT		40,000		15,000		25,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		63,500		52,000		11,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,235		101,000		94,765
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		1,000		1,800		800
		412 RENTALS OF MISC.EQUIP		20,000		15,000		5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		5,718,258		2,700,000		3,018,258-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		2,000		800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		5,750,193		2,822,800		2,927,393-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9		40,000	10		127,000	1	87,000
		608 MAINT & REP GENERAL	3		43,765	15		175,000	12	131,235
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,000	2		3,000		
		615 PRINTING CONTRACTS	1		2,300	1		2,000		300-
		619 SECURITY SERVICES	1		240,957	1		824,338		583,381
		624 CLEANING SERVICES	3		33,000	3		10,000		23,000-
		633 TRANSPORTATION EXPENDITURES	1		1,665,000	1		5,500		1,659,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1		50,000	1		100,000		50,000
		686 PROF SERV OTHER				1		5,000	1	5,000
		SUBTOTAL FOR CNTRCTL SVCS	21		2,078,022	35		1,251,838	14	826,184-
70 FXD MIS CHGS		701 TAXES AND LICENSES			5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1270	21		8,561,678	35		4,861,621	14	3,700,057-
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			4,967			32,442		27,475
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200			1,000		800
		169 MAINTENANCE SUPPLIES			7,000			5,000		2,000-
		170 CLEANING SUPPLIES			50					50-
		199 DATA PROCESSING SUPPLIES			5,800			5,000		800-
		SUBTOTAL FOR SUPPLYS&MATL			22,517			44,942		22,425
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			68,362			1,500		66,862-
		302 TELECOMMUNICATIONS EQUIPMENT			13,988			32,000		18,012
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			98,850			50,000		48,850-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			201,000			100,000		101,000-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP			3,750			3,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			6,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			208,750			109,750	99,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000			2,000	1,000
		602 TELECOMMUNICATIONS MAINT						24,300	24,300
		612 OFFICE EQUIPMENT MAINTENANCE			2,208			2,208	
		SUBTOTAL FOR CNTRCTL SVCS			3,208			28,508	25,300
		SUBTOTAL FOR BUDGET CODE 1272			333,325			233,200	100,125-
BUDGET CODE: 1279 Facilities Management IFA									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,500				15,500-
		SUBTOTAL FOR PROPTY&EQUIP			15,500				15,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			250				250-
		SUBTOTAL FOR OTHR SER&CHR			250				250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			60,000				60,000-
		608 MAINT & REP GENERAL	1		125,000		1-		125,000-
		676 MAINT & OPER OF INFRASTRUCTURE			75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		260,000		1-		260,000-
		SUBTOTAL FOR BUDGET CODE 1279	1		275,750		1-		275,750-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			22		9,190,753	35		5,094,821	4,095,932-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,000			22,000	8,000
		106 MOTOR VEHICLE FUEL			1,200			1,200	
		199 DATA PROCESSING SUPPLIES			1,440			1,440	
		SUBTOTAL FOR SUPPLYS&MATL			16,640			24,640	8,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES			19,000			24,000	5,000
		337 BOOKS-OTHER						430	430

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			3,800			3,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10				10-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						300	300
SUBTOTAL FOR OTHR SER&CHR					3,855			4,330	475
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		286,125	1		374,600	88,475
		602 TELECOMMUNICATIONS MAINT				2		800	800
		671 TRAINING PRGM CITY EMPLOYEES			9,305				9,305-
		686 PROF SERV OTHER			589,300			600,000	10,700
SUBTOTAL FOR CNTRCTL SVCS					884,730	3		975,400	90,670
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			14,740				14,740-
SUBTOTAL FOR FXD MIS CHGS					14,740				14,740-
SUBTOTAL FOR BUDGET CODE 1300					938,965	3		1,028,800	89,835
TOTAL FOR EEO + LABOR RELATIONS					938,965	3		1,028,800	89,835
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			5,960			5,730	230-
		117 POSTAGE			20				20-
		199 DATA PROCESSING SUPPLIES			8,680			9,712	1,032
SUBTOTAL FOR SUPPLYS&MATL					15,610			16,392	782
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,109				1,109-
		315 OFFICE EQUIPMENT			91				91-
		337 BOOKS-OTHER			4,755			6,107	1,352
		338 LIBRARY BOOKS			10,918			7,000	3,918-
SUBTOTAL FOR PROPTY&EQUIP					16,873			13,107	3,766-
40	OTHR SER&CHR	403 OFFICE SERVICES			462			240	222-
		412 RENTALS OF MISC.EQUIP			15,097			9,671	5,426-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		424		300		124-
		SUBTOTAL FOR OTHR SER&CHR				15,983		10,211	5,772-
60		600	CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	309	1	240		69-
		671	TRAINING PRGM CITY EMPLOYEES		1,175				1,175-
		SUBTOTAL FOR CNTRCTL SVCS			1	251,484	1	250,240	1,244-
		SUBTOTAL FOR BUDGET CODE 1400			1	299,950	1	289,950	10,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		7,250		4,600		2,650-
		101	PRINTING SUPPLIES		100				100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170	CLEANING SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		970		1,834		864
		SUBTOTAL FOR SUPPLYS&MATL				9,520		7,634	1,886-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500		
		315	OFFICE EQUIPMENT		300		300		
		319	SECURITY EQUIPMENT				2,305		2,305
		332	PURCH DATA PROCESSING EQUIPT		884		3,000		2,116
		337	BOOKS-OTHER		780		800		20
		SUBTOTAL FOR PROPTY&EQUIP				2,464		6,905	4,441
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	239	1	200		39-
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613	DATA PROCESSING EQUIPMENT			1	2,000	1	2,000
		615	PRINTING CONTRACTS		88		350		262
		622	TEMPORARY SERVICES		105		105		
		624	CLEANING SERVICES		2,800		2,800		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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				6		19,232	6		8,455		10,777-
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				6		74,253	6		29,600		44,653-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT											
10 SUPPLYS&MATL 856001	10X		SUPPLIES + MATERIALS - GENERAL			2,341			2,341		
	100		SUPPLIES + MATERIALS - GENERAL			9,556			9,556		
	101		PRINTING SUPPLIES			900			900		
	105		AUTOMOTIVE SUPPLIES & MATERIAL			300			300		
	117		POSTAGE			500			500		
	169		MAINTENANCE SUPPLIES			200			200		
	170		CLEANING SUPPLIES			100			100		
	199		DATA PROCESSING SUPPLIES			17,200			17,200		
SUBTOTAL FOR SUPPLYS&MATL						31,097			31,097		
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000			1,000		
	302		TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
	314		OFFICE FURITURE			5,000			5,000		
	315		OFFICE EQUIPMENT			1,000			1,000		
	332		PURCH DATA PROCESSING EQUIPT			37,900			24,900		13,000-
	337		BOOKS-OTHER			1,000			14,000		13,000
SUBTOTAL FOR PROPTY&EQUIP						47,900			47,900		
40 OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			700			700		
	403		OFFICE SERVICES			500			500		
	412		RENTALS OF MISC.EQUIP			16,085			16,085		
	417		ADVERTISING			16,000			16,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL			800			600		200-
	453		OVERNIGHT TRVL EXP-GENERAL			100			100		
SUBTOTAL FOR OTHR SER&CHR						34,185			33,985		200-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4		11,000	4		11,000		
	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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1		2,000	1		2,000	
		622 TEMPORARY SERVICES	1		2,000	1		2,000	
		684 PROF SERV COMPUTER SERVICES	1		500	1		500	
		SUBTOTAL FOR CNTRCTL SVCS	10		18,100	10		18,300	200
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,659			2,659	
		SUBTOTAL FOR FXD MIS CHGS			2,659			2,659	
		SUBTOTAL FOR BUDGET CODE 1420	10		133,941	10		133,941	
BUDGET CODE: 1421 Franchises Records Management									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		37,457				1-
		622 TEMPORARY SERVICES	1		14,875				1-
		SUBTOTAL FOR CNTRCTL SVCS	2		52,332				2-
		SUBTOTAL FOR BUDGET CODE 1421	2		52,332				2-
		TOTAL FOR LEGAL AFFAIRS	19		560,476	17		453,491	2-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300	
		SUBTOTAL FOR SUPPLYS&MATL			300			300	
		SUBTOTAL FOR BUDGET CODE 1550			300			300	
BUDGET CODE: 1551 CONSTRUCTION COORDINATOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,000				13,000-
		199 DATA PROCESSING SUPPLIES			14,150				14,150-
		SUBTOTAL FOR SUPPLYS&MATL			27,150				27,150-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000				1,000-
		315 OFFICE EQUIPMENT			1,000				1,000-
		338 LIBRARY BOOKS			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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				40,000-
BUDGET CODE: 1553 LOWER MANHATTAN C C C									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			13,230				13,230-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,356				16,356-
		169 MAINTENANCE SUPPLIES			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,586				32,586-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			3,000				3,000-
		305 MOTOR VEHICLES			194,873				194,873-
		315 OFFICE EQUIPMENT			13,230				13,230-
		332 PURCH DATA PROCESSING EQUIPT			53,025				53,025-
		SUBTOTAL FOR PROPTY&EQUIP			264,128				264,128-
		SUBTOTAL FOR BUDGET CODE 1553			296,714				296,714-
		TOTAL FOR CONSTRUCTION COORDINATION			337,014			300	336,714-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION				125	34,840,528		132	25,300,286	7 9,540,242-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,019,478	34,840,528	9,016,478	25,300,286	9,540,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,840,528		25,300,286	9,540,242-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,533,032		25,300,286	8,232,746-
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		34,840,528		25,300,286	9,540,242-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#			#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC Town Squares									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						44,000	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			15,151,000			9,151,000	6,000,000-
SUBTOTAL FOR SUPPLYS&MATL								9,151,000	6,000,000-
SUBTOTAL FOR BUDGET CODE Z035								9,151,000	6,000,000-
TOTAL FOR					15,151,000			9,552,000	5,599,000-
 RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL			25,166			45,000	19,834
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,176,489			3,807,441	369,048-
		169 MAINTENANCE SUPPLIES			1,410			25,000	23,590
SUBTOTAL FOR SUPPLYS&MATL								3,877,441	385,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,956			50,000	23,044
SUBTOTAL FOR PROPTY&EQUIP								50,000	23,044
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			8,760			8,760	
		499 OTHER EXPENSES - GENERAL						600,000	600,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR OTHR SER&CHR					8,760			608,760	600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,000			80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23		2,449,495	23		325,000	2,124,495-
		608 MAINT & REP GENERAL			300,000			5,000	295,000-
SUBTOTAL FOR CNTRCTL SVCS				23	2,829,495	23		410,000	2,419,495-
SUBTOTAL FOR BUDGET CODE 2707				23	7,128,276	23		4,946,201	2,182,075-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			200,000			200,000	
SUBTOTAL FOR SUPPLYS&MATL					200,000			200,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			750,000			750,000	
SUBTOTAL FOR CNTRCTL SVCS					750,000			750,000	
SUBTOTAL FOR BUDGET CODE 2708					950,000			950,000	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	8,078,276	23		5,896,201	2,182,075-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		139,901	1		441,680	301,779
		676 MAINT & OPER OF INFRASTRUCTURE	1		26,729	1		26,729	
SUBTOTAL FOR CNTRCTL SVCS				2	166,630	2		468,409	301,779
SUBTOTAL FOR BUDGET CODE 2000				2	166,630	2		468,409	301,779
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,125,250			27,125,250	
		170 CLEANING SUPPLIES			25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					27,150,250			27,125,250	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			67,000			92,000	25,000
		412 RENTALS OF MISC.EQUIP			4,347,658			4,541,098	193,440

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,414,658		4,633,098		218,440
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,819,006	1	8,599,006		6,780,000
		608	MAINT & REP GENERAL	6	815,581	6	863,941		48,360
		619	SECURITY SERVICES	1	1,346,563	1	1,346,563		
SUBTOTAL FOR CNTRCTL SVCS					8	3,981,150	8	10,809,510	6,828,360
SUBTOTAL FOR BUDGET CODE 2002					8	35,546,058	8	42,567,858	7,021,800
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,270,866		1,332,577		61,711
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		700,400		700,400		
		110	FOOD & FORAGE SUPPLIES		200				200-
		169	MAINTENANCE SUPPLIES		80,000		65,000		15,000-
		170	CLEANING SUPPLIES		35,000		35,000		
		199	DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					2,204,466		2,250,977		46,511
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		65,000		65,000		
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		305	MOTOR VEHICLES		150,000		150,000		
		314	OFFICE FURITURE		116,800		50,000		66,800-
		315	OFFICE EQUIPMENT		11,000		8,000		3,000-
		319	SECURITY EQUIPMENT		35,000		10,000		25,000-
		332	PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					447,800		353,000		94,800-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
		403	OFFICE SERVICES		1,100		1,100		
		412	RENTALS OF MISC.EQUIP		1,132,820		1,212,820		80,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		510,200		612,000		101,800
SUBTOTAL FOR OTHR SER&CHR					1,714,120		1,895,920		181,800
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	385,000	3	55,000		330,000-
		602	TELECOMMUNICATIONS MAINT	2	110,380	1	2,500	1-	107,880-
		608	MAINT & REP GENERAL	6	10,000	6	10,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1		5,000	1		5,000		
		615	PRINTING CONTRACTS	4		15,000	4		5,000		10,000-
		624	CLEANING SERVICES	5		641,592	5		630,647		10,945-
		671	TRAINING PRGM CITY EMPLOYEES	2		57,900	2		8,500		49,400-
		676	MAINT & OPER OF INFRASTRUCTURE	1		303,589				1-	303,589-
		684	PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686	PROF SERV OTHER	1		1,500	1		1,500		
SUBTOTAL FOR CNTRCTL SVCS				26		1,530,961	24		719,147	2-	811,814-
SUBTOTAL FOR BUDGET CODE 2003				26		5,897,347	24		5,219,044	2-	678,303-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,000			4,000		
		199	DATA PROCESSING SUPPLIES			1,662			4,000		2,338
SUBTOTAL FOR SUPPLYS&MATL						5,662			8,000		2,338
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT						2,050		2,050
		332	PURCH DATA PROCESSING EQUIPT			1,010			1,050		40
		337	BOOKS-OTHER						400		400
SUBTOTAL FOR PROPTY&EQUIP						1,010			3,500		2,490
40	OTHR SER&CHR	403	OFFICE SERVICES			108			350		242
		412	RENTALS OF MISC.EQUIP			15,340			15,350		10
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,541					1,541-
SUBTOTAL FOR OTHR SER&CHR						16,989			15,700		1,289-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1		300				1-	300-
		671	TRAINING PRGM CITY EMPLOYEES			1,739					1,739-
		683	PROF SERV ENGINEER & ARCHITECT	1		148,899				1-	148,899-
SUBTOTAL FOR CNTRCTL SVCS				2		150,938				2-	150,938-
SUBTOTAL FOR BUDGET CODE 2500				2		174,599			27,200	2-	147,399-
BUDGET CODE: 2504 Construction Coordination - NYS Projects											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,500					3,500-
		199	DATA PROCESSING SUPPLIES			1,520					1,520-
SUBTOTAL FOR SUPPLYS&MATL						5,020					5,020-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			990					990-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					990			990-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			39,490			39,490-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500			4,500-	
SUBTOTAL FOR OTHR SER&CHR					43,990			43,990-	
SUBTOTAL FOR BUDGET CODE 2504					50,000			50,000-	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				38	41,834,634	34	48,282,511	4-	6,447,877
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			75,000			75,000	
		100 SUPPLIES + MATERIALS - GENERAL			161,971			206,971	45,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000	
		106 MOTOR VEHICLE FUEL			2,422,860			1,602,860	820,000-
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		170 CLEANING SUPPLIES			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			5,500			5,500	
SUBTOTAL FOR SUPPLYS&MATL					2,690,331			1,915,331	775,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL			11,100				11,100-
		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					25,100			14,000	11,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500	
		602 TELECOMMUNICATIONS MAINT	2		2,100	2		2,100	
		608 MAINT & REP GENERAL			45,000				45,000-
		612 OFFICE EQUIPMENT MAINTENANCE			13,000				13,000-
		624 CLEANING SERVICES	1		154,945	1		154,945	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS				6	221,545	6		163,545	58,000-

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DEPARTMENTAL ESTIMATES - FY09
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			6	2,937,976	6	2,093,876		844,100-
BUDGET CODE: 2101 ASPHALT PLANT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		5,909,806		10,972,431		5,062,625
		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				5,968,806		11,030,431		5,061,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		402,405		349,905		52,500-
		319 SECURITY EQUIPMENT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				407,405		349,905		57,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		255,635		196,635		59,000-
SUBTOTAL FOR OTHR SER&CHR				258,135		199,135		59,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,710	6	7,210		500-
		608 MAINT & REP GENERAL	4	124,160	4	174,500		50,340
		615 PRINTING CONTRACTS	1	6,100	1	2,100		4,000-
		676 MAINT & OPER OF INFRASTRUCTURE		47,340				47,340-
SUBTOTAL FOR CNTRCTL SVCS			11	185,310	11	183,810		1,500-
SUBTOTAL FOR BUDGET CODE 2101			11	6,819,656	11	11,763,281		4,943,625
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		12,000				12,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES			81,747			81,747-	
		199 DATA PROCESSING SUPPLIES			20,000			20,000-	
		SUBTOTAL FOR SUPPLYS&MATL			760,197			760,197-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000-	
		302 TELECOMMUNICATIONS EQUIPMENT			7,393			7,393-	
		332 PURCH DATA PROCESSING EQUIPT			6,000			6,000-	
		337 BOOKS-OTHER			9,320			9,320-	
		SUBTOTAL FOR PROPTY&EQUIP			47,713			47,713-	
40 OTHR SER&CHR		403 OFFICE SERVICES			1,500			1,500-	
		412 RENTALS OF MISC.EQUIP			523,000			523,000-	
		SUBTOTAL FOR OTHR SER&CHR			524,500			524,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			75,000			75,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000-	
		615 PRINTING CONTRACTS			20,000			20,000-	
		671 TRAINING PRGM CITY EMPLOYEES			3,790			3,790-	
		676 MAINT & OPER OF INFRASTRUCTURE			4,000			4,000-	
		SUBTOTAL FOR CNTRCTL SVCS			112,790			112,790-	
		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			85,927			85,927-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			115,000			115,000-	
		SUBTOTAL FOR SUPPLYS&MATL			200,927			200,927-	
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			500			500-	
		412 RENTALS OF MISC.EQUIP			455,868			455,868-	
		SUBTOTAL FOR OTHR SER&CHR			456,368			456,368-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		5,000		1-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,705		1-	2,705-	
		SUBTOTAL FOR CNTRCTL SVCS	2		7,705		2-	7,705-	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2163			2		784,567				
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			20		12,157,399	17		13,857,157	3-
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			25,560			50,400	24,840
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		169 MAINTENANCE SUPPLIES			17,400			10,400	7,000-
		170 CLEANING SUPPLIES			3,000			3,000	
		199 DATA PROCESSING SUPPLIES			7,000			3,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL					65,560			79,400	13,840
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
		302 TELECOMMUNICATIONS EQUIPMENT			16,410				16,410-
		315 OFFICE EQUIPMENT			5,000			5,000	
		337 BOOKS-OTHER			300			300	
SUBTOTAL FOR PROPTY&EQUIP					26,710			10,300	16,410-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
SUBTOTAL FOR OTHR SER&CHR					3,200			3,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,300	1		5,000	2,700
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		624 CLEANING SERVICES			130				130-
SUBTOTAL FOR CNTRCTL SVCS			1		4,430	1		7,000	2,570
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

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			2,031			2,076	45
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					30,576			36,576	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200			7,000	6,800
		302 TELECOMMUNICATIONS EQUIPMENT			100			100	
		319 SECURITY EQUIPMENT			10,000			1,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP					10,300			8,100	2,200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000	
		624 CLEANING SERVICES			3,800				3,800-
SUBTOTAL FOR CNTRCTL SVCS					2			2,000	3,800-
SUBTOTAL FOR BUDGET CODE 2122					2			51,676	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER					2			51,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			5,666				5,666-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					8,166			500	7,666-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000				4,000-

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT			2,800				2,800-
		SUBTOTAL FOR PROPTY&EQUIP			6,800				6,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,200				3,200-
		SUBTOTAL FOR OTHR SER&CHR			3,200				3,200-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			334				334-
		624 CLEANING SERVICES			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,334				2,334-
		SUBTOTAL FOR BUDGET CODE 2131			20,500			500	20,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			1,000	2,000-
		169 MAINTENANCE SUPPLIES			9,299			11,299	2,000
		SUBTOTAL FOR SUPPLYS&MATL			28,899			28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000			4,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,200			4,200	
		403 OFFICE SERVICES			100			100	
		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

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		11,000		5,000		6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		1,000		4,000		3,000
		169 MAINTENANCE SUPPLIES		4,898		4,898		
		170 CLEANING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL				34,103		31,103		3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200		
		412 RENTALS OF MISC.EQUIP		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				22,200		22,200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	2,000	3	5,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				7	7,200	7	10,200	3,000
SUBTOTAL FOR BUDGET CODE 2142				7	68,103	7	68,103	
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	68,103	7	68,103	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,802	20,802	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500	
	315	OFFICE EQUIPMENT		2,400		2,400	
	319	SECURITY EQUIPMENT		800		800	
	332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
	337	BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP					8,200	8,200	
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		400		400	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR					900	900	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
	613	DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS				9	3,500	9	3,500
SUBTOTAL FOR BUDGET CODE 2152				9	33,402	9	33,402
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				9	33,402	9	33,402
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP					30,000	30,000	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,400		88,000	12,600
SUBTOTAL FOR OTHR SER&CHR					75,400	88,000	12,600
60 CNTRCTL SVCS	624	CLEANING SERVICES		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500-
SUBTOTAL FOR BUDGET CODE 2161					106,900	118,000	11,100

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OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,000				27,000-
		SUBTOTAL FOR SUPPLYS&MATL			27,000				27,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			51,000		51,000		
		SUBTOTAL FOR PROPTY&EQUIP			51,000		51,000		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR			40,000		40,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1	27,000	1	27,000
		SUBTOTAL FOR CNTRCTL SVCS				1	27,000	1	27,000
		SUBTOTAL FOR BUDGET CODE 2165			118,000	1	118,000	1	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			88,856		88,856		
		101 PRINTING SUPPLIES			126		126		
		170 CLEANING SUPPLIES			8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL			96,982		96,982		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,000		4,000		
		305 MOTOR VEHICLES			61		61		
		314 OFFICE FURITURE			15,000		15,000		
		315 OFFICE EQUIPMENT			4,000		4,000		
		319 SECURITY EQUIPMENT			4,000		4,000		
		337 BOOKS-OTHER			2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP			29,561		29,561		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000		25,000		
		402 TELEPHONE & OTHER COMMUNICATNS			13,600		13,600		
		417 ADVERTISING			2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			500		500		
		SUBTOTAL FOR OTHR SER&CHR			41,100		41,100		
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			20,000		20,000		
		612 OFFICE EQUIPMENT MAINTENANCE		4	5,000	4	5,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	2,400	1	2,400		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			8		40,010	8		40,010	
70 FXD MIS CHGS		701 TAXES AND LICENSES			5,000			5,000	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 2166			8		212,653	8		212,653	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			348,273			368,828	20,555
		101 PRINTING SUPPLIES			374			374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000	
		169 MAINTENANCE SUPPLIES			100,000			100,000	
		170 CLEANING SUPPLIES			555				555-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					470,202			490,202	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,618			64,618	15,000
SUBTOTAL FOR PROPTY&EQUIP					49,618			64,618	15,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			316,453			306,453	10,000-
SUBTOTAL FOR OTHR SER&CHR					316,453			306,453	10,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		25,000				1-
SUBTOTAL FOR CNTRCTL SVCS			1		25,000				1-
SUBTOTAL FOR BUDGET CODE 2169			1		861,273			861,273	1-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			9		1,298,826	9		1,309,926	11,100
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY DESIGN					1,000			1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,839			5,937	1,098
		101 PRINTING SUPPLIES			25,000			27,400	2,400
		199 DATA PROCESSING SUPPLIES			875			2,500	1,625
SUBTOTAL FOR SUPPLYS&MATL					30,714			35,837	5,123
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						489	489
		315 OFFICE EQUIPMENT			20				20-
		332 PURCH DATA PROCESSING EQUIPT						2,100	2,100
SUBTOTAL FOR PROPTY&EQUIP					20			2,589	2,569
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			172			172	
		403 OFFICE SERVICES			414			181	233-
		412 RENTALS OF MISC.EQUIP			12,579			8,215	4,364-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,005			800	205-
SUBTOTAL FOR OTHR SER&CHR					14,170			9,368	4,802-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			790				790-
SUBTOTAL FOR CNTRCTL SVCS					790				790-
SUBTOTAL FOR BUDGET CODE 2300					45,694			47,794	2,100
TOTAL FOR ROADWAY ENGINEERING CONSTR					45,694			47,794	2,100
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400	
		100 SUPPLIES + MATERIALS - GENERAL			68,300			55,000	13,300-
		101 PRINTING SUPPLIES			1,000				1,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		5,000		10,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		90,700		81,400		9,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,500		7,500
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		100				100-
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		2,600		10,000		7,400
40 OTHR SER&CHR		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		700		5,000		4,300
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,300		5,000		2,700
		612 OFFICE EQUIPMENT MAINTENANCE		9,200				9,200-
		615 PRINTING CONTRACTS		4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		676 MAINT & OPER OF INFRASTRUCTURE		6,900				6,900-
		SUBTOTAL FOR CNTRCTL SVCS		22,400		20,000		2,400-
		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		99,546		151,046		51,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		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		28,000		8,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		238,346		241,846		3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,200		25,200		13,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302	TELECOMMUNICATIONS EQUIPMENT			1,500			1,500	
		314	OFFICE FURITURE			7,200			7,200	
		315	OFFICE EQUIPMENT			3,000			3,000	
		332	PURCH DATA PROCESSING EQUIPT			58,100			27,000	31,100-
		337	BOOKS-OTHER			7,500			7,500	
		SUBTOTAL FOR PROPTY&EQUIP				89,500			71,400	18,100-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			4,344			4,344	
		403	OFFICE SERVICES			1,000			1,000	
		412	RENTALS OF MISC.EQUIP			34,750			34,750	
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,000			1,000	12,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			9,000			9,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			7,000			5,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR				69,094			55,094	14,000-
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			8,000			8,000	
		671	TRAINING PRGM CITY EMPLOYEES			5,380			5,380	
		686	PROF SERV OTHER			93,000				93,000-
		SUBTOTAL FOR CNTRCTL SVCS				132,380	3		32,380	100,000-
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				544,320	3		415,720	128,600-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE				544,320	3		415,720	128,600-
TOTAL FOR OTPS-HIGHWAY OPERATIONS				114		79,544,329	107		79,775,489	7- 231,160

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458,661	79,544,329	369,061	79,775,489	231,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,544,329		79,775,489	231,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,990,482	4,132,482	858,000-
OTHER CATEGORICAL	15,151,000		15,151,000-
CAPITAL FUNDS - I.F.A.	56,778,705	75,643,007	18,864,302
STATE	2,347,767		2,347,767-
FEDERAL - C.D.	170,000		170,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	56,375		56,375-
TOTAL	79,544,329	79,775,489	231,160

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL			4,965		5,965		1,000
		101 PRINTING SUPPLIES			200		200		
		117 POSTAGE			10,500		500		10,000-
		199 DATA PROCESSING SUPPLIES			64,400		2,400		62,000-
SUBTOTAL FOR SUPPLYS&MATL					81,365		10,365		71,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,160		1,160		
		332 PURCH DATA PROCESSING EQUIPT			3,500		3,500		
		337 BOOKS-OTHER			500		500		
SUBTOTAL FOR PROPTY&EQUIP					5,160		5,160		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			79,705		19,705		60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			630		630		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800		800		1,000-
SUBTOTAL FOR OTHR SER&CHR					82,135		21,135		61,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			800,000				800,000-
		602 TELECOMMUNICATIONS MAINT			5,600		2,600		3,000-
		607 MAINT & REP MOTOR VEH EQUIP		1	250,000			1-	250,000-
		608 MAINT & REP GENERAL		1	204,000	1	4,000		200,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	500	1	500		
		615 PRINTING CONTRACTS		1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES		2	51,200	1	1,200	1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				6	1,312,800	4	9,800	2-	1,303,000-
SUBTOTAL FOR BUDGET CODE 3000				6	1,481,460	4	46,460	2-	1,435,000-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 3019					11,000			11,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			6	1,492,460	4	46,460	2-	1,446,000-
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		43,193		1,000		42,193-
		106 MOTOR VEHICLE FUEL		9,093,420		12,882,160		3,788,740
		169 MAINTENANCE SUPPLIES		342,500		92,500		250,000-
		170 CLEANING SUPPLIES		14,000		14,000		
SUBTOTAL FOR SUPPLYS&MATL				9,678,519		13,367,260		3,688,741
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		378,000		90,000		288,000-
		302 TELECOMMUNICATIONS EQUIPMENT		17,650		17,650		
		305 MOTOR VEHICLES		41,000		20,000		21,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		315 OFFICE EQUIPMENT		26,145		36,145		10,000
		319 SECURITY EQUIPMENT		5,200		5,200		
		332 PURCH DATA PROCESSING EQUIPT		13,500		3,500		10,000-
		337 BOOKS-OTHER		8,200		3,200		5,000-
SUBTOTAL FOR PROPTY&EQUIP				494,695		175,695		319,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		403 OFFICE SERVICES		8,000		2,000		6,000-
		412 RENTALS OF MISC.EQUIP		27,910		27,910		
		499 OTHER EXPENSES - GENERAL		6,432,490		3,217,000		3,215,490-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						6,473,700			3,252,210		3,221,490-
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			4,000					4,000-
		619	SECURITY SERVICES	2		6,121,724	2		4,987,793		1,133,931-
		624	CLEANING SERVICES	3		90,000	3		100,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000		
		676	MAINT & OPER OF INFRASTRUCTURE			1,138,333			748,990		389,343-
		684	PROF SERV COMPUTER SERVICES	1		90,000				1-	90,000-
		686	PROF SERV OTHER	2		244,219	2		355,000		110,781
SUBTOTAL FOR CNTRCTL SVCS				9		7,870,276	14		7,946,345	5	76,069
70	FXD MIS CHGS	701	TAXES AND LICENSES			18,000			18,000		
SUBTOTAL FOR FXD MIS CHGS						18,000			18,000		
SUBTOTAL FOR BUDGET CODE 3101				9		24,535,190	14		24,759,510	5	224,320
BUDGET CODE: 3102 HART ISLAND FERRY											
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			126,000			126,000		
SUBTOTAL FOR OTHR SER&CHR						126,000			126,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			196,000			346,000		150,000
		608	MAINT & REP GENERAL			204,000			54,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS						400,000			400,000		
SUBTOTAL FOR BUDGET CODE 3102						526,000			526,000		
TOTAL FOR MUNICIPAL FERRY SERVICE				10		29,340,690	14		25,285,510	4	4,055,180-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR											
BUDGET CODE: 3107 Rescue Boats Homeland											
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			677,696					677,696-
SUBTOTAL FOR PROPTY&EQUIP						677,696					677,696-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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SUBTOTAL FOR BUDGET CODE 3107					677,696				677,696-
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			161,701			161,700	1-
		100 SUPPLIES + MATERIALS - GENERAL			419,999			320,000	99,999-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000	
		109 FUEL OIL			11,364			11,364	
		169 MAINTENANCE SUPPLIES			192,457			254,000	61,543
		170 CLEANING SUPPLIES			63,543			2,000	61,543-
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					856,564			756,564	100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			96,000			70,000	26,000-
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					97,000			71,000	26,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			165,000				165,000-
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		403 OFFICE SERVICES						1,000	1,000
		412 RENTALS OF MISC.EQUIP			5,900			5,900	
		417 ADVERTISING			40,000				40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,490			17,490	
SUBTOTAL FOR OTHR SER&CHR					233,390			29,390	204,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			91,517			222,000	130,483
		608 MAINT & REP GENERAL	1		205,952	1		369,100	163,148
		615 PRINTING CONTRACTS			8,000				8,000-
		624 CLEANING SERVICES	1		1,386,016	1		1,542,074	156,058
		671 TRAINING PRGM CITY EMPLOYEES			237,632				237,632-
		676 MAINT & OPER OF INFRASTRUCTURE				3		469,001	469,001
		686 PROF SERV OTHER	1		210,350	1		25,350	185,000-
SUBTOTAL FOR CNTRCTL SVCS			3		2,139,467	6		2,627,525	488,058
SUBTOTAL FOR BUDGET CODE 3110			3		3,326,421	6		3,484,479	158,058
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			250,000				250,000-
		169 MAINTENANCE SUPPLIES			410,000			290,000	120,000-
SUBTOTAL FOR SUPPLYS&MATL					660,000			290,000	370,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			120,000				
		676 MAINT & OPER OF INFRASTRUCTURE	3		480,000	2		800,000	1-
		686 PROF SERV OTHER			56,000			146,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		656,000	2		946,000	1-
		SUBTOTAL FOR BUDGET CODE 3116	3		1,316,000	2		1,236,000	1-
BUDGET CODE: 3117 Ferry Maintenance - Federal									
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			87,750				
		SUBTOTAL FOR PROPTY&EQUIP			87,750				
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			120,000				
		622 TEMPORARY SERVICES	1		700,000				
		676 MAINT & OPER OF INFRASTRUCTURE	3		4,383,431				
		SUBTOTAL FOR CNTRCTL SVCS	4		5,203,431				
		SUBTOTAL FOR BUDGET CODE 3117	4		5,291,181				
		TOTAL FOR FERRY MAINTENANCE + REPAIR	10		10,611,298	8		4,720,479	2-
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	
		SUBTOTAL FOR SUPPLYS&MATL			7,101			7,706	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500	
		315 OFFICE EQUIPMENT						500	
		SUBTOTAL FOR PROPTY&EQUIP			500			1,000	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			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			4,000				4,000-
			199 DATA PROCESSING SUPPLIES			1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL			5,400				5,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,600				1,600-
			332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,600				3,600-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000				2,000-
			403 OFFICE SERVICES			8,000				8,000-
			417 ADVERTISING			96,000				96,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,100				1,100-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,900				3,900-
			SUBTOTAL FOR OTHR SER&CHR			111,000				111,000-
			SUBTOTAL FOR BUDGET CODE 3313			120,000				120,000-
BUDGET CODE: 3359 PRIVATE FERRY EMISSION REDUCTION PROGRAM										
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 3359			2,000				2,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		5,000		1-	5,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1		10,000		1-	10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2		15,000		2-	15,000-	
		SUBTOTAL FOR BUDGET CODE 3373	2		17,000		2-	17,000-	
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		50,000		1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000		1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 3375	1		50,000		1-	50,000-	
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		25,000		1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		25,000		1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 3379	1		25,000		1-	25,000-	
BUDGET CODE: 3383 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		25,000		1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		25,000		1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 3383	1		28,000		1-	28,000-	
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-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
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							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		830,000			830,000-
SUBTOTAL FOR SUPPLYS&MATL				830,000			830,000-
40 OTHR SER&CHR		417 ADVERTISING		70,000			70,000-
SUBTOTAL FOR OTHR SER&CHR				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 3392				900,000			900,000-
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		337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000			8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1- 100,000-
		619 SECURITY SERVICES		1			1-
SUBTOTAL FOR CNTRCTL SVCS			1	100,001			1- 100,001-
SUBTOTAL FOR BUDGET CODE 3393			1	125,001			1- 125,001-
TOTAL FOR SURFACE TRANSIT OPERATIONS			11	1,386,601	3	19,600	8- 1,367,001-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389,601	42,831,049	224,600	30,072,049	12,759,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,831,049		30,072,049	12,759,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,108,672		28,936,049	1,172,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,289,250			4,289,250-
FEDERAL - C.D.					
FEDERAL - OTHER		8,033,127		736,000	7,297,127-
INTRA-CITY SALES		400,000		400,000	
TOTAL		42,831,049		30,072,049	12,759,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 PlaNYC Congestion Mitigation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,721,659		14,781,000		3,059,341
		SUBTOTAL FOR SUPPLYS&MATL			11,721,659		14,781,000		3,059,341
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1,414,341				1,414,341-
		SUBTOTAL FOR CNTRCTL SVCS			1,414,341				1,414,341-
		SUBTOTAL FOR BUDGET CODE Z030			13,136,000		14,781,000		1,645,000
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			13,440,750		17,085,000		3,644,250
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			26,300		23,000		3,300-
		101 PRINTING SUPPLIES			107		2,107		2,000
		117 POSTAGE			300		5,000		4,700
		199 DATA PROCESSING SUPPLIES			7,000		15,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL			37,207		48,607		11,400
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			600		1,100		500

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314	OFFICE FURITURE			75			575	500
		315	OFFICE EQUIPMENT			78			1,578	1,500
		319	SECURITY EQUIPMENT			4,500				4,500-
		337	BOOKS-OTHER			200			800	600
		SUBTOTAL FOR PROPTY&EQUIP				5,453			4,053	1,400-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		3,212			5,712	2,500
			451	NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
			453	OVERNIGHT TRVL EXP-GENERAL					1,200	1,200
		SUBTOTAL FOR OTHR SER&CHR				3,212			8,412	5,200
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL					200	200
			608	MAINT & REP GENERAL		80			1,380	1,300
			612	OFFICE EQUIPMENT MAINTENANCE		6,000			6,000	
			613	DATA PROCESSING EQUIPMENT					2,000	2,000
			615	PRINTING CONTRACTS	2	131,000	2		110,000	21,000-
			671	TRAINING PRGM CITY EMPLOYEES		700			5,000	4,300
		SUBTOTAL FOR CNTRCTL SVCS				2	137,780	2	124,580	13,200-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS					2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 4495				2	185,652	2	185,652	
		TOTAL FOR OFFICE OF THE COMMISSIONER				2	185,652	2	185,652	
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	400	CONTRACTUAL SERVICES-GENERAL		1,354,839			1,354,839	
		040001	41D	RENTALS - LAND BLDGS & STRUCTS		541,787			541,787	
		SUBTOTAL FOR OTHR SER&CHR				1,896,626			1,896,626	
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	263,229				1-
										263,229-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1	263,229				
SUBTOTAL FOR BUDGET CODE 4000				1	3,164,855			2,101,626	1-
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			16,500				16,500-
SUBTOTAL FOR SUPPLYS&MATL					28,150				28,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,350				2,350-
		315 OFFICE EQUIPMENT			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			3,500				3,500-
		337 BOOKS-OTHER			1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP					8,050				8,050-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,250				1,250-
		412 RENTALS OF MISC.EQUIP			3,200				3,200-
		417 ADVERTISING			500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			750				750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			750				750-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					18,450				18,450-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	4,250				1-
SUBTOTAL FOR CNTRCTL SVCS				1	4,250				1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 4020				1	59,400				1-
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-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	1		29,000		1-	29,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1		180,000		1-	180,000-	
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	3,489,255		4-	1,387,629-	
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			27,500			61,000	
		101 PRINTING SUPPLIES			2,500			2,500	33,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		106 MOTOR VEHICLE FUEL			300			300	
		117 POSTAGE			13,900			13,900	
		169 MAINTENANCE SUPPLIES			500			500	
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			3,300			3,000	300-
SUBTOTAL FOR SUPPLYS&MATL					64,500			97,700	33,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,200			2,700	8,500-
		302 TELECOMMUNICATIONS EQUIPMENT			2,100			2,000	100-
		305 MOTOR VEHICLES			437,896			437,896	
		315 OFFICE EQUIPMENT			63,700			69,700	6,000
		332 PURCH DATA PROCESSING EQUIPT			5,500			8,500	3,000
		337 BOOKS-OTHER			1,500			4,000	2,500
SUBTOTAL FOR PROPTY&EQUIP					521,896			524,796	2,900
40	OTHR SER&CHR	403 OFFICE SERVICES			7,800			10,000	2,200
		412 RENTALS OF MISC.EQUIP			88,800			600	88,200-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		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			3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR						228,900			52,300	176,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
		602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608	MAINT & REP GENERAL	1		1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	11		14,500	11		54,500	40,000
		615	PRINTING CONTRACTS	1		500	1		500	
		619	SECURITY SERVICES	1		1,114,000	1		1,114,000	
		622	TEMPORARY SERVICES	1		62,300	1		62,300	
		624	CLEANING SERVICES			296,000				296,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		6,200	1		1,000	5,200-
SUBTOTAL FOR CNTRCTL SVCS				18		1,496,500	18		1,235,300	261,200-
70	FXD MIS CHGS	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				18		2,317,696	18		1,912,096	405,600-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				18		2,317,696	18		1,912,096	405,600-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING										
BUDGET CODE: 4120 SIGNAL MAINTENANCE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			12,000			12,000	
		100	SUPPLIES + MATERIALS - GENERAL			487,010			902,010	415,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		169	MAINTENANCE SUPPLIES			240,000			120,000	120,000-
		199	DATA PROCESSING SUPPLIES			20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL						762,010			1,057,010	295,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			345,000			120,000	225,000-
		302	TELECOMMUNICATIONS EQUIPMENT			20,000			20,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		315	OFFICE EQUIPMENT			10,000			10,000	
		319	SECURITY EQUIPMENT			2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT			90,000			30,000	60,000-
		SUBTOTAL FOR PROPTY&EQUIP				467,000			182,000	285,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,658,311			3,658,311	
		400	CONTRACTUAL SERVICES-GENERAL			4,200			4,200	
		402	TELEPHONE & OTHER COMMUNICATNS			105,800			105,800	
		403	OFFICE SERVICES			2,600			2,600	
		412	RENTALS OF MISC.EQUIP			17,900			17,900	
		414	RENTALS - LAND BLDGS & STRUCTS			1,209,264			1,209,264	
		417	ADVERTISING			1,000			1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		453	OVERNIGHT TRVL EXP-GENERAL			200			200	
		454	OVERNIGHT TRVL EXP-SPECIAL			15,800			7,800	8,000-
		SUBTOTAL FOR OTHR SER&CHR				5,015,475			5,007,475	8,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10		248,195	10		75,000	173,195-
		602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608	MAINT & REP GENERAL	14		115,000	14		14,667,652	14,552,652
		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	1		295,000	
		622	TEMPORARY SERVICES	1		2,000	1		2,000	
		624	CLEANING SERVICES	2		8,000	2		8,000	
		671	TRAINING PRGM CITY EMPLOYEES	3		10,000	3		10,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10		12,866,002	10		16,813,636	3,947,634
		SUBTOTAL FOR CNTRCTL SVCS				54	54		31,954,288	18,350,652
		SUBTOTAL FOR BUDGET CODE 4120				54	54		38,200,773	18,352,652
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES			120,000			120,000	
		199	DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL				140,000			140,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						1,200,000	1,200,000
		302	TELECOMMUNICATIONS EQUIPMENT			1,200,000				1,200,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,200,000			1,200,000	

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					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			199,000			74,000	125,000-
			SUBTOTAL FOR OTHR SER&CHR			199,000			74,000	125,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		70,193				
			608 MAINT & REP GENERAL				1		67,000	67,000
			613 DATA PROCESSING EQUIPMENT	1		404,167	1		500,000	95,833
			624 CLEANING SERVICES	2		20,000	2		20,000	
			676 MAINT & OPER OF INFRASTRUCTURE	1		3,866,908			2,066,908	1,800,000-
			684 PROF SERV COMPUTER SERVICES	1		193,640	1		126,000	67,640-
			SUBTOTAL FOR CNTRCTL SVCS	6		4,554,908	5		2,779,908	1,775,000-
			SUBTOTAL FOR BUDGET CODE 4121	6		6,093,908	5		4,193,908	1,900,000-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8		14,996,000	8		8,608,000	6,388,000-
			SUBTOTAL FOR CNTRCTL SVCS	8		14,996,000	8		8,608,000	6,388,000-
			SUBTOTAL FOR BUDGET CODE 4122	8		14,996,000	8		8,608,000	6,388,000-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
10	SUPPLYS&MATL		117 POSTAGE			280,500			200,000	80,500-
			SUBTOTAL FOR SUPPLYS&MATL			280,500			200,000	80,500-
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			5,806,000			5,800,000	6,000-
			SUBTOTAL FOR OTHR SER&CHR			5,808,000			5,802,000	6,000-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,500	
			676 MAINT & OPER OF INFRASTRUCTURE	1		5,640,000	1		5,720,500	80,500
			SUBTOTAL FOR CNTRCTL SVCS	2		5,642,500	2		5,723,000	80,500
			SUBTOTAL FOR BUDGET CODE 4124	2		11,756,000	2		11,750,000	6,000-
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		424,700		429,700		5,000
		117	POSTAGE		201,000		1,000		200,000-
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLY&MATL					642,700		447,700		195,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		12,000		12,000		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337	BOOKS-OTHER		8,000		1,000		7,000-
SUBTOTAL FOR PROPTY&EQUIP					40,500		33,500		7,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,994		10,994		
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		61,473,135		61,473,135		
SUBTOTAL FOR OTHR SER&CHR					61,503,129		61,503,129		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		797,000		3,967,000		3,170,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	24,055,564	6	24,055,564		
		683	PROF SERV ENGINEER & ARCHITECT	1	80,000	1	10,000		70,000-
		684	PROF SERV COMPUTER SERVICES		125,400				125,400-
SUBTOTAL FOR CNTRCTL SVCS					16	25,088,964	16	28,063,564	2,974,600
SUBTOTAL FOR BUDGET CODE 4125					16	87,275,293	16	90,047,893	2,772,600
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		33,933		52,950		19,017
		101	PRINTING SUPPLIES		3,920		5,200		1,280
		117	POSTAGE		1,000				1,000-
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		26,558		10,000		16,558-
SUBTOTAL FOR SUPPLY&MATL					68,611		70,350		1,739
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,055		2,700		1,645
		302	TELECOMMUNICATIONS EQUIPMENT		10,442		2,200		8,242-

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					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNTRCT	AMOUNT

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106	MOTOR VEHICLE FUEL			340,900			340,900	
		109	FUEL OIL			25,000			25,000	
		117	POSTAGE			6,000			6,000	
		169	MAINTENANCE SUPPLIES			85,378			45,000	40,378-
		199	DATA PROCESSING SUPPLIES			20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL						1,951,603			671,213	1,280,390-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,000			25,000	
		302	TELECOMMUNICATIONS EQUIPMENT			40,000			40,000	
		305	MOTOR VEHICLES			300,000				300,000-
		337	BOOKS-OTHER			4,000			4,000	
SUBTOTAL FOR PROPTY&EQUIP						369,000			69,000	300,000-
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			355,000				355,000-
SUBTOTAL FOR OTHR SER&CHR						451,287			96,287	355,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			5,400				5,400-
		683	PROF SERV ENGINEER & ARCHITECT	1		260,000		1-		260,000-
SUBTOTAL FOR CNTRCTL SVCS				1		265,400		1-		265,400-
SUBTOTAL FOR BUDGET CODE 4130				1		3,037,290			836,500	1- 2,200,790-
BUDGET CODE: 4131 BRONX SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
		100	SUPPLIES + MATERIALS - GENERAL			2,500			5,500	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			50			50	
		117	POSTAGE			250			250	
		169	MAINTENANCE SUPPLIES			4,120			3,000	1,120-
		199	DATA PROCESSING SUPPLIES			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL						10,420			12,300	1,880
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT			2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT			2,500			3,000	500
		337	BOOKS-OTHER			2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP						7,000			7,500	500
40	OTHR SER&CHR	403	OFFICE SERVICES			100				100-
		412	RENTALS OF MISC.EQUIP			9,900			8,000	1,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					10,000		8,000	2,000-	
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		8,000		10,000		2,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100			
		169 MAINTENANCE SUPPLIES		6,000		6,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
SUBTOTAL FOR SUPPLYS&MATL					19,100		21,100	2,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		6,000		3,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300			
		305 MOTOR VEHICLES		17,300		17,300			
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					32,600		29,600	3,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000			
SUBTOTAL FOR OTHR SER&CHR					6,000		6,000		
60 CNTRCTL SVCS		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	59,700	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,300		9,000		2,700	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200	
		169 MAINTENANCE SUPPLIES		9,940				9,940-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL			20,240			14,200	6,040-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						2,500	2,500
		314	OFFICE FURITURE			2,000			2,000	
		315	OFFICE EQUIPMENT			400			2,500	2,100
		332	PURCH DATA PROCESSING EQUIPT			1,660			6,200	4,540
		337	BOOKS-OTHER			525			700	175
			SUBTOTAL FOR PROPTY&EQUIP			4,585			13,900	9,315
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,200			1,200	
		403	OFFICE SERVICES			50				50-
		412	RENTALS OF MISC.EQUIP			8,800			6,000	2,800-
			SUBTOTAL FOR OTHR SER&CHR			10,050			7,200	2,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			275				275-
		612	OFFICE EQUIPMENT MAINTENANCE			500			500	
			SUBTOTAL FOR CNTRCTL SVCS			775			500	275-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			150				150-
			SUBTOTAL FOR FXD MIS CHGS			150				150-
			SUBTOTAL FOR BUDGET CODE 4133			35,800			35,800	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,500				6,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,080			11,580	6,500
		169	MAINTENANCE SUPPLIES			5,000			5,000	
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL			17,580			17,580	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,200			6,200	
		332	PURCH DATA PROCESSING EQUIPT			5,300			5,300	
		337	BOOKS-OTHER			8,000			9,000	1,000
			SUBTOTAL FOR PROPTY&EQUIP			19,500			20,500	1,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			600			600	
		402	TELEPHONE & OTHER COMMUNICATNS			180			180	
		412	RENTALS OF MISC.EQUIP			4,440			3,440	1,000-
			SUBTOTAL FOR OTHR SER&CHR			5,220			4,220	1,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,000			3,000	
	SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000	
	SUBTOTAL FOR BUDGET CODE 4134				45,300			45,300	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
		100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250	
		117 POSTAGE			300			300	
		169 MAINTENANCE SUPPLIES			4,000			4,000	
		199 DATA PROCESSING SUPPLIES			150			600	450
	SUBTOTAL FOR SUPPLYS&MATL				13,200			13,650	450
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			2,500	
		314 OFFICE FURITURE			500			500	
		315 OFFICE EQUIPMENT			1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT			6,450			6,000	450-
		337 BOOKS-OTHER			300			300	
	SUBTOTAL FOR PROPTY&EQUIP				11,250			10,800	450-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,000			4,000	
	SUBTOTAL FOR OTHR SER&CHR				4,000			4,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			150			150	
	SUBTOTAL FOR CNTRCTL SVCS				150			150	
	SUBTOTAL FOR BUDGET CODE 4135				28,600			28,600	
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			20,706				20,706-
		169 MAINTENANCE SUPPLIES			31,620				31,620-
	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-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			2,550					2,550-
	SUBTOTAL FOR OTHR SER&CHR					2,550					2,550-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1		5,100				1-	5,100-
	SUBTOTAL FOR CNTRCTL SVCS			1		5,100				1-	5,100-
	SUBTOTAL FOR BUDGET CODE 4137			1		67,821				1-	67,821-
BUDGET CODE: 4138 BOROUGH ENGINEERING											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			333,616					333,616-
		106	MOTOR VEHICLE FUEL			100,000			100,000		
	SUBTOTAL FOR SUPPLYS&MATL					433,616			100,000		333,616-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			60,984					60,984-
	SUBTOTAL FOR PROPTY&EQUIP					60,984					60,984-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			11,713			411,713		400,000
		412	RENTALS OF MISC.EQUIP			25,000			25,000		
		414	RENTALS - LAND BLDGS & STRUCTS			2,491,069			2,491,069		
	SUBTOTAL FOR OTHR SER&CHR					2,527,782			2,927,782		400,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		7,500	1		7,500		
		608	MAINT & REP GENERAL	10		31,385	10		31,385		
		612	OFFICE EQUIPMENT MAINTENANCE			5,400					5,400-
		624	CLEANING SERVICES	1		6,000	1		6,000		
	SUBTOTAL FOR CNTRCTL SVCS			12		50,285	12		44,885		5,400-
	SUBTOTAL FOR BUDGET CODE 4138			12		3,072,667	12		3,072,667		
	TOTAL FOR BOROUGH ENGINEERING			15		6,375,598	13		4,106,367	2-	2,269,231-
RESPONSIBILITY CENTER: 4140 PARKING											
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			286,643			286,643		
		100	SUPPLIES + MATERIALS - GENERAL			1,561,288			2,218,788		657,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		1,000		1,000			
		110	FOOD & FORAGE SUPPLIES		3,000		5,000		2,000	
		117	POSTAGE		266,000		166,000		100,000-	
		169	MAINTENANCE SUPPLIES		86,600		120,100		33,500	
		199	DATA PROCESSING SUPPLIES		25,000		50,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,259,531		2,877,531		618,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		71,750		281,750		210,000	
		302	TELECOMMUNICATIONS EQUIPMENT		33,125		33,125			
		314	OFFICE FURITURE		27,950		19,450		8,500-	
		315	OFFICE EQUIPMENT		5,650		5,650			
		319	SECURITY EQUIPMENT		503,980		503,980			
		332	PURCH DATA PROCESSING EQUIPT		17,500		72,500		55,000	
		337	BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP			664,955		921,455		256,500	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		226,980		472,830		245,850	
		403	OFFICE SERVICES		2,500		2,500			
		412	RENTALS OF MISC.EQUIP		179,167		266,167		87,000	
		417	ADVERTISING		52,000		150,000		98,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR			461,647		892,497		430,850	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	96,000	8	165,000		69,000	
		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-	
		615	PRINTING CONTRACTS	1	53,000	1	53,000			
		618	COSTS ASSOC WITH FINANCING	3	498,766			3-	498,766-	
		619	SECURITY SERVICES	1	379,450	1	379,450			
		624	CLEANING SERVICES	3	427,540	3	427,540			
		671	TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000			
		676	MAINT & OPER OF INFRASTRUCTURE	15	4,356,108	15	4,816,000		459,892	
		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			57	6,574,864	53	6,981,990	4-	407,126
70 FXD MIS CHGS		701	TAXES AND LICENSES		73,550		107,550		34,000	
		SUBTOTAL FOR FXD MIS CHGS				73,550		107,550		34,000
		SUBTOTAL FOR BUDGET CODE 4140			57	10,034,547	53	11,781,023	4-	1,746,476

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4141 CHIPS METER PIPES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
	SUBTOTAL FOR SUPPLYS&MATL			400,000			400,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		10,000			10,000-
	SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4141				460,000			460,000-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			160,000			160,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				71,048	71,048
		608 MAINT & REP GENERAL		50,000			50,000-
		624 CLEANING SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			60,000		71,048	11,048
SUBTOTAL FOR BUDGET CODE 4148				220,000		71,048	148,952-
TOTAL FOR PARKING			57	10,714,547	53	11,852,071	4- 1,137,524
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		17,500		14,000	3,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,000	200-
		110 FOOD & FORAGE SUPPLIES		400		600	200
		169 MAINTENANCE SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		29,000		5,500	23,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					54,600			26,100	28,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			1,200	300-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000-
		315 OFFICE EQUIPMENT			1,200			1,200	
		332 PURCH DATA PROCESSING EQUIPT			74,000			17,400	56,600-
		337 BOOKS-OTHER			2,500			1,000	1,500-
SUBTOTAL FOR PROPTY&EQUIP					83,200			20,800	62,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			330,600			470,000	139,400
		412 RENTALS OF MISC.EQUIP			8,800			8,800	
		417 ADVERTISING			10,000			6,500	3,500-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					357,400			485,300	127,900
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			3,500			3,500	
		608 MAINT & REP GENERAL			2,845,000			5,000	2,840,000-
		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					2,871,500			846,500	2,025,000-
SUBTOTAL FOR BUDGET CODE 4150					3,366,700			1,378,700	1,988,000-
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		1,997,000		5-		1,997,000-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4154			6	6,263,894			6-	6,263,894-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		499,000				499,000-
SUBTOTAL FOR SUPPLYS&MATL				499,000				499,000-
40	OTHR SER&CHR	417 ADVERTISING		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,868,606				1,868,606-
SUBTOTAL FOR CNTRCTL SVCS				1,868,606				1,868,606-
SUBTOTAL FOR BUDGET CODE 4157				2,379,606				2,379,606-
TOTAL FOR HIGHWAY DESIGN			11	14,196,430		1,378,700	11-	12,817,730-
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		12,678		11,000		1,678-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		800,000				800,000-
		117 POSTAGE		1,300		1,000		300-
		169 MAINTENANCE SUPPLIES		24,000		35,000		11,000
		199 DATA PROCESSING SUPPLIES		633,521		264,000		369,521-
SUBTOTAL FOR SUPPLYS&MATL				1,472,999		312,500		1,160,499-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		5,000		6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		65,000		65,000		
		314 OFFICE FURITURE		192				192-
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		662,375		300,000		362,375-
		337 BOOKS-OTHER		2,000		1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP				742,567		373,000		369,567-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		167,000		167,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			12,000			7,138		4,862-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,330			6,000		3,670
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100			100		
SUBTOTAL FOR		OTHR	SER&CHR			182,430			181,238		1,192-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			1		25,000	1	25,000
			602	TELECOMMUNICATIONS MAINT	1	13,000	1		15,000		2,000
			608	MAINT & REP GENERAL		3,882			10,000		6,118
			612	OFFICE EQUIPMENT MAINTENANCE		1,200			1,200		
			613	DATA PROCESSING EQUIPMENT	3	514,000	3		521,186		7,186
			671	TRAINING PRGM CITY EMPLOYEES	3	15,000	3		15,000		
			684	PROF SERV COMPUTER SERVICES	3	373,168	3		346,176		26,992-
SUBTOTAL FOR		CNTRCTL	SVCS	10	920,250		11		933,562	1	13,312
SUBTOTAL FOR BUDGET CODE 4170				10	3,318,246		11	1,800,300		1	1,517,946-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				10	3,318,246		11	1,800,300		1	1,517,946-
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		18,100			21,500		3,400
			117	POSTAGE		100					100-
			169	MAINTENANCE SUPPLIES		500			500		
			199	DATA PROCESSING SUPPLIES		8,300			6,000		2,300-
SUBTOTAL FOR		SUPPLYS&MATL			29,000			30,000			1,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,200			2,000		800
			302	TELECOMMUNICATIONS EQUIPMENT		500			500		
			332	PURCH DATA PROCESSING EQUIPT		4,000			4,000		
			337	BOOKS-OTHER		1,500			500		1,000-
SUBTOTAL FOR		PROPTY&EQUIP			7,200			7,000			200-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500					500-
			403	OFFICE SERVICES		200			200		
			412	RENTALS OF MISC.EQUIP		6,000			6,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP		3,300		6,500		3,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		600		400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,700		2,500		200-
		SUBTOTAL FOR OTHR	SER&CHR		14,300		16,400		2,100
60		600	CONTRACTUAL SERVICES GENERAL	1	2,500	1	500		2,000-
		602	TELECOMMUNICATIONS MAINT		500				500-
		608	MAINT & REP GENERAL		300		500		200
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
		613	DATA PROCESSING EQUIPMENT		200				200-
		671	TRAINING PRGM CITY EMPLOYEES		400				400-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,200	1	1,300		2,900-
		SUBTOTAL FOR BUDGET CODE 4200		1	54,700	1	54,700		
BUDGET CODE: 4251 CMAQ									
40		400	CONTRACTUAL SERVICES-GENERAL		254,000		254,000		
		SUBTOTAL FOR OTHR SER&CHR			254,000		254,000		
		SUBTOTAL FOR BUDGET CODE 4251			254,000		254,000		
TOTAL FOR TRAFFIC PLANNING				1	308,700	1	308,700		
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,900		3,000		1,100
		169	MAINTENANCE SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			7,400		9,000		1,600
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					5,300			3,100	2,200-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,100			3,100	
		403 OFFICE SERVICES			500				500-
		412 RENTALS OF MISC.EQUIP			31,650			17,645	14,005-
		451 NON OVERNIGHT TRVL EXP-GENERAL						600	600
SUBTOTAL FOR OTHR SER&CHR					35,250			21,345	13,905-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700			495	205-
		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	38,555	2,342-
SUBTOTAL FOR BUDGET CODE 4300					1	88,847	1	72,000	16,847-
BUDGET CODE: 4303 STOP DWI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			220,000				220,000-
		199 DATA PROCESSING SUPPLIES			6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					236,000				236,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					26,000				26,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		33,000				1-
SUBTOTAL FOR CNTRCTL SVCS					1	33,000			1-
SUBTOTAL FOR BUDGET CODE 4303					1	300,000			1-
TOTAL FOR SAFETY ENGINEERING					2	388,847	1	72,000	1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		875			875-
SUBTOTAL FOR SUPPLYS&MATL				875			875-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		30,000		30,000	
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4410				30,875		30,000	875-
TOTAL FOR VIOLATION TOW PROGRAM				30,875		30,000	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		55,000			55,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES		970,000			970,000-
SUBTOTAL FOR CNTRCTL SVCS				1,035,000			1,035,000-
SUBTOTAL FOR BUDGET CODE 4470				1,035,000			1,035,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CONVERSION NAME					1,035,000			1,035,000-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 4501			2	54,560			2-	54,560-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
SUBTOTAL FOR CNTRCTL SVCS			1	12,000			1-	12,000-
SUBTOTAL FOR BUDGET CODE 4502			1	12,000			1-	12,000-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,700				12,700-
		117 POSTAGE		200				200-
		169 MAINTENANCE SUPPLIES		400				400-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				14,800				14,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,100				11,100-
		302 TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-
		305 MOTOR VEHICLES		6,400				6,400-
		332 PURCH DATA PROCESSING EQUIPT		18,400				18,400-
		337 BOOKS-OTHER		1,400				1,400-
SUBTOTAL FOR PROPTY&EQUIP				38,700				38,700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-
		417 ADVERTISING		80,000				80,000-
		427 DATA PROCESSING SERVICES		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,800				6,800-
SUBTOTAL FOR OTHR SER&CHR				89,460				89,460-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	160,000			1-	160,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,400			1-	3,400-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	160,000			1-	160,000-
		686 PROF SERV OTHER		33,640				33,640-
SUBTOTAL FOR CNTRCTL SVCS			3	432,040			3-	432,040-
SUBTOTAL FOR BUDGET CODE 4503			3	575,000			3-	575,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 4509 BROOKLYN WATERFRONT TRAIL (CMAQ)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			440			440-
			101 PRINTING SUPPLIES			640			640-
			169 MAINTENANCE SUPPLIES			1,440			1,440-
			199 DATA PROCESSING SUPPLIES			3,300			3,300-
			SUBTOTAL FOR SUPPLYS&MATL			5,820			5,820-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,600			1,600-
			315 OFFICE EQUIPMENT			800			800-
			332 PURCH DATA PROCESSING EQUIPT			2,200			2,200-
			338 LIBRARY BOOKS			350			350-
			SUBTOTAL FOR PROPTY&EQUIP			4,950			4,950-
40	OTHR SER&CHR		403 OFFICE SERVICES			640			640-
			SUBTOTAL FOR OTHR SER&CHR			640			640-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50			50-
			615 PRINTING CONTRACTS	1		1,600	1-		1,600-
			676 MAINT & OPER OF INFRASTRUCTURE	1		3,100	1-		3,100-
			SUBTOTAL FOR CNTRCTL SVCS	2		4,750	2-		4,750-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,200			1,200-
			SUBTOTAL FOR FXD MIS CHGS			1,200			1,200-
			SUBTOTAL FOR BUDGET CODE 4509	2		17,360	2-		17,360-
BUDGET CODE: 4525 TAXI STAND DISPATCHING CMHQ									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,895			10,895-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5			5-
			SUBTOTAL FOR SUPPLYS&MATL			10,900			10,900-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			4,100			4,100-
			SUBTOTAL FOR OTHR SER&CHR			4,100			4,100-
			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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30		PROPTY&EQUIP			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40		OTHR SER&CHR			1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60		CNTRCTL SVCS			24,000				24,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		24,000				24,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 4541		1	35,000				35,000-
		BUDGET CODE: 4553 BROOKLYN RETAIL CORRIDOR CMAQ							
10		SUPPLYS&MATL			1,440				1,440-
		100 SUPPLIES + MATERIALS - GENERAL			640				640-
		101 PRINTING SUPPLIES			1,440				1,440-
		169 MAINTENANCE SUPPLIES			800				800-
		199 DATA PROCESSING SUPPLIES			4,320				4,320-
		SUBTOTAL FOR SUPPLYS&MATL			4,320				4,320-
30		PROPTY&EQUIP			1,600				1,600-
		300 EQUIPMENT GENERAL			800				800-
		315 OFFICE EQUIPMENT			1,200				1,200-
		332 PURCH DATA PROCESSING EQUIPT			400				400-
		338 LIBRARY BOOKS			4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
40		OTHR SER&CHR			640				640-
		403 OFFICE SERVICES			640				640-
		SUBTOTAL FOR OTHR SER&CHR			640				640-
60		CNTRCTL SVCS			1,600				1,600-
		615 PRINTING CONTRACTS	1		800				800-
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,400				2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,400				2,400-
70		FXD MIS CHGS			1,200				1,200-
		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				12,560-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 4557 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000			75,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		45,000		1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		45,000		1-	45,000-
		SUBTOTAL FOR BUDGET CODE 4557	1		120,000		1-	120,000-
BUDGET CODE: 4559 QUEENS BIKE - PEDESTRIAN GREENWAY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,440			1,440-
		101 PRINTING SUPPLIES			640			640-
		169 MAINTENANCE SUPPLIES			1,440			1,440-
		199 DATA PROCESSING SUPPLIES			800			800-
		SUBTOTAL FOR SUPPLYS&MATL			4,320			4,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,600			1,600-
		315 OFFICE EQUIPMENT			800			800-
		332 PURCH DATA PROCESSING EQUIPT			1,200			1,200-
		338 LIBRARY BOOKS			400			400-
		SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			640			640-
		SUBTOTAL FOR OTHR SER&CHR			640			640-
60 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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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 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			24,300				24,300-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT			12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT			8,000				8,000-
		338 LIBRARY BOOKS			2,400				2,400-
		SUBTOTAL FOR PROPTY&EQUIP			46,700				46,700-
40		OTHER 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 OTHER SER&CHR			12,400				12,400-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			500				500-
		612 OFFICE EQUIPMENT MAINTENANCE			50				50-
		615 PRINTING CONTRACTS		1	4,000			1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,000				4,000-
		683 PROF SERV ENGINEER & ARCHITECT			125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	133,550			1-	133,550-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			4,800				4,800-
		SUBTOTAL FOR FXD MIS CHGS			4,800				4,800-
		SUBTOTAL FOR BUDGET CODE 4567		1	221,600			1-	221,600-
		BUDGET CODE: 4573 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500				5,500-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT			8,000				8,000-
		337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,500				11,500-
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHER SER&CHR			4,000				4,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1	2,000			1-	2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		683 PROF SERV ENGINEER & ARCHITECT	1		160,000				1-
		686 PROF SERV OTHER	1		220,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	3		382,000				3-
		SUBTOTAL FOR BUDGET CODE 4573	3		403,000				3-
BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			80,000				80,000-
		SUBTOTAL FOR PROPTY&EQUIP			80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 4578			80,000				80,000-
BUDGET CODE: 4587 CITYWIDE CONGESTED CORRIDORS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		1,000				1-
		683 PROF SERV ENGINEER & ARCHITECT	2		975,000				2-
		SUBTOTAL FOR CNTRCTL SVCS	3		976,000				3-
		SUBTOTAL FOR BUDGET CODE 4587	3		990,000				3-
BUDGET CODE: 4588 BIKE RACKS									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 4588			75,000				75,000-
BUDGET CODE: 4591 TIME SQUARE BOW TIE DATA COLLECTION									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	2		350,000				2-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
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			1,440			1,440-
		101 PRINTING SUPPLIES			640			640-
		169 MAINTENANCE SUPPLIES			1,440			1,440-
		199 DATA PROCESSING SUPPLIES			800			800-
SUBTOTAL FOR SUPPLYS&MATL					4,320			4,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,600			1,600-
		315 OFFICE EQUIPMENT			800			800-
		332 PURCH DATA PROCESSING EQUIPT			1,200			1,200-
		338 LIBRARY BOOKS			400			400-
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			640			640-
SUBTOTAL FOR OTHR SER&CHR					640			640-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		1,600	1-		1,600-
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,400	1-		2,400-
		683 PROF SERV ENGINEER & ARCHITECT	1		25,000	1-		25,000-
SUBTOTAL FOR CNTRCTL SVCS			3		29,000	3-		29,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,200			1,200-
SUBTOTAL FOR FXD MIS CHGS					1,200			1,200-
SUBTOTAL FOR BUDGET CODE 4597			3		39,160	3-		39,160-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
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DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,118,670	199,711,863	66,118,670	193,770,371	5,941,492-
FINANCIAL PLAN SAVINGS				2,476,570-	2,476,570-
APPROPRIATION		199,711,863		191,293,801	8,418,062-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,600,984		179,847,801	13,246,817
OTHER CATEGORICAL		372,571		429,000	56,429
CAPITAL FUNDS - I.F.A.				1,875,000	1,875,000
STATE		12,519,248		534,000	11,985,248-
FEDERAL - C.D.					
FEDERAL - OTHER		20,219,060		8,608,000	11,611,060-
INTRA-CITY SALES					
TOTAL		199,711,863		191,293,801	8,418,062-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,894	346,815,002	4,179	304,846,948	41,968,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,894	346,815,002	4,179	304,846,948	41,968,054-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,460,959	179,611,875	1,849,084-
OTHER CATEGORICAL	6,250,205		6,250,205-
CAPITAL FUNDS - I.F.A.	81,382,069	83,171,044	1,788,975
STATE	56,441,029	36,671,960	19,769,069-
FEDERAL - C.D.			
FEDERAL - OTHER	20,251,273	4,402,996	15,848,277-
INTRA-CITY SALES	1,029,467	989,073	40,394-
TOTAL	346,815,002	304,846,948	41,968,054-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,300,360	379,560,296	75,999,759	340,941,130	38,619,166-
FINANCIAL PLAN SAVINGS				2,476,570-	2,476,570-
APPROPRIATION		379,560,296		338,464,560	41,095,736-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,163,080	248,849,528	2,686,448
OTHER CATEGORICAL	15,523,571	429,000	15,094,571-
CAPITAL FUNDS - I.F.A.	57,148,730	77,888,032	20,739,302
STATE	22,848,761	1,534,000	21,314,761-
FEDERAL - C.D.	170,000		170,000-
FEDERAL - OTHER	37,229,779	9,344,000	27,885,779-
INTRA-CITY SALES	476,375	420,000	56,375-
TOTAL	379,560,296	338,464,560	41,095,736-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,894	346,815,002	4,179	304,846,948	41,968,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,894	346,815,002	4,179	304,846,948	41,968,054-
OTPS					
TOTALS FOR OPERATING BUDGET		379,560,296		340,941,130	38,619,166-
FINANCIAL PLAN SAVINGS				2,476,570-	2,476,570-
APPROPRIATION		379,560,296		338,464,560	41,095,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,894	726,375,298	4,179	645,788,078	80,587,220-
FINANCIAL PLAN SAVINGS				2,476,570-	2,476,570-
APPROPRIATION	4,894	726,375,298	4,179	643,311,508	83,063,790-
FUNDING					
CITY		427,624,039		428,461,403	837,364
OTHER CATEGORICAL		21,773,776		429,000	21,344,776-
CAPITAL FUNDS - I.F.A.		138,530,799		161,059,076	22,528,277
STATE		79,289,790		38,205,960	41,083,830-
FEDERAL - C.D.		170,000			170,000-
FEDERAL - OTHER		57,481,052		13,746,996	43,734,056-
INTRA-CITY SALES		1,505,842		1,409,073	96,769-
TOTAL FUNDING		726,375,298		643,311,508	83,063,790-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,798	3	444,855		4,057
SUBTOTAL FOR F/T SALARIED			3	440,798	3	444,855		4,057
SUBTOTAL FOR BUDGET CODE 1100			3	440,798	3	444,855		4,057
BUDGET CODE: 1611 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,575	2	152,486		2,911
SUBTOTAL FOR F/T SALARIED			2	149,575	2	152,486		2,911
SUBTOTAL FOR BUDGET CODE 1611			2	149,575	2	152,486		2,911
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	590,373	5	597,341		6,968
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL								
BUDGET CODE: 1101 PARK ADVOCATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1101								
BUDGET CODE: 1241 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,503	2	120,503		
SUBTOTAL FOR F/T SALARIED			2	120,503	2	120,503		
SUBTOTAL FOR BUDGET CODE 1241			2	120,503	2	120,503		
BUDGET CODE: 1243 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,148	4	325,148		
SUBTOTAL FOR F/T SALARIED			4	325,148	4	325,148		
SUBTOTAL FOR BUDGET CODE 1243			4	325,148	4	325,148		
			3156					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDIT AND CONTROL			6	445,651	6	445,651		
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,950	5	323,389		3,439
SUBTOTAL FOR F/T SALARIED			5	319,950	5	323,389		3,439
SUBTOTAL FOR BUDGET CODE 1102			5	319,950	5	323,389		3,439
TOTAL FOR PUBLIC INFORMATION OFFICE			5	319,950	5	323,389		3,439
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,394,717	25	1,398,580		3,863
SUBTOTAL FOR F/T SALARIED			25	1,394,717	25	1,398,580		3,863
SUBTOTAL FOR BUDGET CODE 1221			25	1,394,717	25	1,398,580		3,863
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	302,028	6	305,016		2,988
SUBTOTAL FOR F/T SALARIED			6	302,028	6	305,016		2,988
SUBTOTAL FOR BUDGET CODE 1242			6	302,028	6	305,016		2,988
BUDGET CODE: 1244 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,262	2	154,262		
SUBTOTAL FOR F/T SALARIED			2	154,262	2	154,262		
SUBTOTAL FOR BUDGET CODE 1244			2	154,262	2	154,262		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			33	1,851,007	33	1,857,858	6,851
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	10,510	2	20,652	10,142
SUBTOTAL FOR F/T SALARIED			2	10,510	2	20,652	10,142
SUBTOTAL FOR BUDGET CODE 1103			2	10,510	2	20,652	10,142
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	649,988	3	477,083	4- 172,905-
SUBTOTAL FOR F/T SALARIED			7	649,988	3	477,083	4- 172,905-
02 OTH SALARIED 022 SEASONAL POSITIONS				12,453		12,453	
SUBTOTAL FOR OTH SALARIED				12,453		12,453	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				26,990		26,990	
042 LONGEVITY DIFFERENTIAL				89,876		89,876	
043 SHIFT DIFFERENTIAL				16,019		16,019	
045 HOLIDAY PAY				18,071		18,071	
047 OVERTIME				110,129		110,129	
061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				261,085		261,085	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				6,321		6,321	
SUBTOTAL FOR FRINGE BENES				6,321		6,321	
SUBTOTAL FOR BUDGET CODE 1220			7	929,847	3	756,942	4- 172,905-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	341,795	7	359,015	17,220
SUBTOTAL FOR F/T SALARIED			7	341,795	7	359,015	17,220
SUBTOTAL FOR BUDGET CODE 1222			7	341,795	7	359,015	17,220

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,953	5	243,953		
		SUBTOTAL FOR F/T SALARIED	5	243,953	5	243,953		
		SUBTOTAL FOR BUDGET CODE 1223	5	243,953	5	243,953		
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,853	5	355,853		
		SUBTOTAL FOR F/T SALARIED	5	355,853	5	355,853		
		SUBTOTAL FOR BUDGET CODE 1224	5	355,853	5	355,853		
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,844	8	363,680	4	202,836
		SUBTOTAL FOR F/T SALARIED	4	160,844	8	363,680	4	202,836
		SUBTOTAL FOR BUDGET CODE 1225	4	160,844	8	363,680	4	202,836
		TOTAL FOR DEPUTY COMM OF MGMT	30	2,042,802	30	2,100,095		57,293
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		
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,350	6	261,350		
		SUBTOTAL FOR F/T SALARIED	6	261,350	6	261,350		
		SUBTOTAL FOR BUDGET CODE 1620	6	261,350	6	261,350		
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	261,350	6	261,350		
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,910	10	720,140		4,230
		SUBTOTAL FOR F/T SALARIED	10	715,910	10	720,140		4,230
		SUBTOTAL FOR BUDGET CODE 1630	10	715,910	10	720,140		4,230
		TOTAL FOR CHIEF OF CONCESSIONS	10	715,910	10	720,140		4,230
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,485	8	293,485		
		SUBTOTAL FOR F/T SALARIED	8	293,485	8	293,485		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
		SUBTOTAL FOR BUDGET CODE 1105	8	299,647	8	299,647		
		TOTAL FOR BRONX OPERATIONS	8	299,647	8	299,647		
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,919	7	287,588	2,669
SUBTOTAL FOR F/T SALARIED			7	284,919	7	287,588	2,669
03 UNSALARIED		031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED				57,126		57,126	
04 ADD GRS PAY		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,238		3,238	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104			7	349,499	7	352,168	2,669
TOTAL FOR BROOKLYN OPERATIONS			7	349,499	7	352,168	2,669
TOTAL FOR EXEC MGMT & ADMIN			111	6,981,371	111	7,062,821	81,450

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,981,371	111	7,062,821	81,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	111	6,981,371	111	7,062,821	81,450

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,332,225	6,413,675	81,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	649,146	649,146	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,981,371	7,062,821	81,450

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					DEPARTMENTAL ESTI 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	*ADMINISTARTIVE STAFF ANA	D 846	10026	45,758-196,574	20	2,006,981
1160		D 846	1002A	49,151- 76,527	2	149,551
1212		D 846	95833	45,758-196,574	1	133,100
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	1	80,000
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	23	1,233,649
1332	ATTORNEY	D 846	30087	54,369- 97,737	1	97,627
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	53,960
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	8	560,214
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	39,000
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	4	225,312
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	61,873
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	52,730
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	3	140,838
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	2	67,880
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	1	45,928
1612	ASSOCIATE CITY PLANNER	D 846	22123	56,210- 99,834	1	71,762
1613	CITY PLANNER	D 846	22122	47,589- 92,499	2	109,240
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	1	51,980
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	13	537,379
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	1	65,172
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	1	39,130
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	6	231,411
1740	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	26,103
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	40,000
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	47,335
	SUBTOTAL FOR OBJECT 001				103	6,743,246

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	
				# POS	ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001			103	6,743,246
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8	523,747
	TOTAL FOR U/A 001			111	7,266,993

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need								
03 UNSALARIED		031 UNSALARIED		179,000		179,000		
SUBTOTAL FOR UNSALARIED				179,000		179,000		
SUBTOTAL FOR BUDGET CODE 2111				179,000		179,000		
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED				375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	383,000	1	383,000		
SUBTOTAL FOR F/T SALARIED				1	383,000	1	383,000	
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED				25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2264			1	420,000	1	420,000		
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	417,988	8	432,005		14,017
SUBTOTAL FOR F/T SALARIED				8	417,988	8	432,005	14,017
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
		049 BACKPAY - PRIOR YEARS		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY				10,000		2,000		8,000-
SUBTOTAL FOR BUDGET CODE 2273			8	427,988	8	434,005		6,017

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,017,448	52	3,047,210		29,762
SUBTOTAL FOR F/T SALARIED			52	3,017,448	52	3,047,210		29,762
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 2278			52	3,067,448	52	3,097,210		29,762
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	926,675	18	942,020		15,345
SUBTOTAL FOR F/T SALARIED			18	926,675	18	942,020		15,345
02 OTH SALARIED		022 SEASONAL POSITIONS		17,500		17,500		
SUBTOTAL FOR OTH SALARIED				17,500		17,500		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2279			18	946,175	18	961,520		15,345
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,639	10	560,230		2,591
SUBTOTAL FOR F/T SALARIED			10	557,639	10	560,230		2,591
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500		
		042 LONGEVITY DIFFERENTIAL		2,750		2,750		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				104,250		104,250		
SUBTOTAL FOR BUDGET CODE 2280			10	661,889	10	664,480		2,591
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,153	11	393,153		
SUBTOTAL FOR F/T SALARIED			11	393,153	11	393,153		
SUBTOTAL FOR BUDGET CODE 2284			11	393,153	11	393,153		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,456	9	418,817		3,361
		SUBTOTAL FOR F/T SALARIED	9	415,456	9	418,817		3,361
02 OTH SALARIED		021 PART-TIME POSITIONS				3,136		3,136
		SUBTOTAL FOR OTH SALARIED				3,136		3,136
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		700		700		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		19,700		19,700		
		SUBTOTAL FOR BUDGET CODE 2285	9	435,156	9	441,653		6,497
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	820,014	15	833,509		13,495
		SUBTOTAL FOR F/T SALARIED	15	820,014	15	833,509		13,495
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
04 ADD GRS PAY		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 2286	15	850,014	15	863,509		13,495
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,837,838	58	2,807,028	2-	30,810-
		SUBTOTAL FOR F/T SALARIED	60	2,837,838	58	2,807,028	2-	30,810-
02 OTH SALARIED		021 PART-TIME POSITIONS				2,001		2,001
		022 SEASONAL POSITIONS		6,711		6,711		
		SUBTOTAL FOR OTH SALARIED		6,711		8,712		2,001

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2287	60	2,894,549	58	2,865,740	2-
							28,809-
BUDGET CODE: 2293 CityWide Trade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,579	8	628,579	
		SUBTOTAL FOR F/T SALARIED	8	628,579	8	628,579	
04 ADD GRS PAY		045 HOLIDAY PAY		7,500		7,500	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		32,500		32,500	
		SUBTOTAL FOR BUDGET CODE 2293	8	661,079	8	661,079	
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,077,201	22	961,197	116,004-
		SUBTOTAL FOR F/T SALARIED	22	1,077,201	22	961,197	116,004-
		SUBTOTAL FOR BUDGET CODE 2316	22	1,077,201	22	961,197	116,004-
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	236,175	1	236,175	
		SUBTOTAL FOR F/T SALARIED	1	236,175	1	236,175	
		SUBTOTAL FOR BUDGET CODE 2650	1	236,175	1	236,175	
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277	
		SUBTOTAL FOR F/T SALARIED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277	
TOTAL FOR			215	12,626,104	213	12,554,998	2-
							71,106-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,325	2	101,325	
SUBTOTAL FOR F/T SALARIED			2	101,325	2	101,325	
SUBTOTAL FOR BUDGET CODE 2493			2	101,325	2	101,325	
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		151,807		640	151,167-
SUBTOTAL FOR OTH SALARIED				151,807		640	151,167-
SUBTOTAL FOR BUDGET CODE 5151				151,807		640	151,167-
TOTAL FOR DEPUTY COMM OF MGMT			2	253,132	2	101,965	151,167-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,500			27,500-
SUBTOTAL FOR OTH SALARIED				27,500			27,500-
SUBTOTAL FOR BUDGET CODE 5801				27,500			27,500-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				27,500			27,500-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,263	5	300,263	
SUBTOTAL FOR F/T SALARIED			5	300,263	5	300,263	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				20,000		20,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 2498			5	322,263	5	322,263	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			5	322,263	5	322,263	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,394,940	90	3,946,951	20 552,011
SUBTOTAL FOR F/T SALARIED			70	3,394,940	90	3,946,951	20 552,011
SUBTOTAL FOR BUDGET CODE Z030			70	3,394,940	90	3,946,951	20 552,011
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,865,809	59	2,950,952	85,143
SUBTOTAL FOR F/T SALARIED			59	2,865,809	59	2,950,952	85,143
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		63,012	3,012
		022 SEASONAL POSITIONS		540		540	
SUBTOTAL FOR OTH SALARIED				60,540		63,552	3,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
SUBTOTAL FOR FRINGE BENES				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2210			59	3,065,349	59	3,153,504	88,155

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,797,438	28	1,554,259	8-
SUBTOTAL FOR F/T SALARIED			36	1,797,438	28	1,554,259	8-
02 OTH SALARIED		022 SEASONAL POSITIONS		189,243		89,243	
SUBTOTAL FOR OTH SALARIED				189,243		89,243	
03 UNSALARIED		031 UNSALARIED		5,000		5,000	
SUBTOTAL FOR UNSALARIED				5,000		5,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329	
		042 LONGEVITY DIFFERENTIAL		124,466		124,466	
		043 SHIFT DIFFERENTIAL		91,656		91,656	
		045 HOLIDAY PAY		109,480		109,480	
		046 TERMINAL LEAVE		17,605		17,605	
		047 OVERTIME		172,982		172,982	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		41,274		41,274	
		061 SUPPER MONEY		3,907		3,907	
SUBTOTAL FOR ADD GRS PAY				727,699		727,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,242		26,242	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
SUBTOTAL FOR FRINGE BENES				170,633		170,633	
SUBTOTAL FOR BUDGET CODE 2290			36	2,890,013	28	2,546,834	8-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,027	18	758,716	5,689
SUBTOTAL FOR F/T SALARIED			18	753,027	18	758,716	5,689
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000	
SUBTOTAL FOR FRINGE BENES				763,000		763,000	
SUBTOTAL FOR BUDGET CODE 2291			18	1,551,027	18	1,556,716	5,689

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,830	17	882,505		20,675
		SUBTOTAL FOR F/T SALARIED	17	861,830	17	882,505		20,675
02 OTH SALARIED		022 SEASONAL POSITIONS		160,000		160,000		
		SUBTOTAL FOR OTH SALARIED		160,000		160,000		
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
		SUBTOTAL FOR UNSALARIED		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 2292	17	1,061,830	17	1,082,505		20,675
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	787,765	12	801,687		13,922
		SUBTOTAL FOR F/T SALARIED	12	787,765	12	801,687		13,922
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
		SUBTOTAL FOR BUDGET CODE 2294	12	787,765	12	801,687		13,922
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,155	1	187,155		
		SUBTOTAL FOR F/T SALARIED	1	187,155	1	187,155		
		SUBTOTAL FOR BUDGET CODE 2295	1	187,155	1	187,155		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,404,697	45	2,416,159		11,462
		SUBTOTAL FOR F/T SALARIED	45	2,404,697	45	2,416,159		11,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000		35,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		175,000		175,000		

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500		
		SUBTOTAL FOR FRINGE BENES		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE 2297	45	2,588,197	45	2,599,659		11,462
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		41,161,455		41,161,455		
		SUBTOTAL FOR OTH SALARIED		41,161,455		41,161,455		
		SUBTOTAL FOR BUDGET CODE 2299		41,161,455		41,161,455		
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,465	10	513,387		5,922
		SUBTOTAL FOR F/T SALARIED	10	507,465	10	513,387		5,922
		SUBTOTAL FOR BUDGET CODE 2490	10	507,465	10	513,387		5,922
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,159	1	68,159		
		SUBTOTAL FOR F/T SALARIED	1	68,159	1	68,159		
		SUBTOTAL FOR BUDGET CODE 2891	1	68,159	1	68,159		
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	389,621	10	392,566		2,945
		SUBTOTAL FOR F/T SALARIED	10	389,621	10	392,566		2,945
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814		
		042 LONGEVITY DIFFERENTIAL		948		948		
		047 OVERTIME		5,700		5,700		
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071		
		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		

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2922			10	428,937	10	431,882	2,945
BUDGET CODE: 2923 LAND RECLAMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	280,447	8	280,447	
SUBTOTAL FOR F/T SALARIED			8	280,447	8	280,447	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		4,610		4,610	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		800		800	
SUBTOTAL FOR ADD GRS PAY				27,110		27,110	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557	
SUBTOTAL FOR AMT TO SCHED				31,557		31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
SUBTOTAL FOR FRINGE BENES				1,212		1,212	
SUBTOTAL FOR BUDGET CODE 2923			8	340,326	8	340,326	
BUDGET CODE: 2924 MINIPOOLS-CD							
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767	
SUBTOTAL FOR OTH SALARIED				468,767		468,767	
SUBTOTAL FOR BUDGET CODE 2924				468,767		468,767	
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,080			10,080-
SUBTOTAL FOR OTH SALARIED				10,080			10,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,873			2,873-
SUBTOTAL FOR FRINGE BENES				2,873			2,873-
SUBTOTAL FOR BUDGET CODE 5218				12,953			12,953-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
		SUBTOTAL FOR FRINGE BENES		9,690				9,690-
				9,690				9,690-
		SUBTOTAL FOR BUDGET CODE 5229		37,377				37,377-
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,681				6,681-
		SUBTOTAL FOR OTH SALARIED		6,681				6,681-
		SUBTOTAL FOR BUDGET CODE 5245		6,681				6,681-
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,344		1,344		
		SUBTOTAL FOR F/T SALARIED		1,344		1,344		
		SUBTOTAL FOR BUDGET CODE 5269		1,344		1,344		
BUDGET CODE: 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								
		SUBTOTAL FOR FRINGE BENES		441				441-
				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								
		SUBTOTAL FOR FRINGE BENES		13,162				13,162-
				13,162				13,162-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5825			1	49,562			1-	49,562-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,380				5,380-
SUBTOTAL FOR F/T SALARIED				5,380				5,380-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,006				29,006-
SUBTOTAL FOR OTH SALARIED				29,006				29,006-
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000				10,000-
SUBTOTAL FOR FRINGE BENES				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5832				44,886				44,886-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC								
02 OTH SALARIED		022 SEASONAL POSITIONS		40,003				40,003-
SUBTOTAL FOR OTH SALARIED				40,003				40,003-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,401				11,401-
SUBTOTAL FOR FRINGE BENES				11,401				11,401-
SUBTOTAL FOR BUDGET CODE 5839				51,404				51,404-
TOTAL FOR CENTRAL OPERATIONS			288	58,709,167	299	58,860,331	11	151,164
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,011	6	427,161		3,150
SUBTOTAL FOR F/T SALARIED			6	424,011	6	427,161		3,150
SUBTOTAL FOR BUDGET CODE 2270			6	424,011	6	427,161		3,150

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,336,598	21	1,346,090	9,492
		SUBTOTAL FOR F/T SALARIED	21	1,336,598	21	1,346,090	9,492
02 OTH SALARIED		022 SEASONAL POSITIONS		349,000		349,000	
		SUBTOTAL FOR OTH SALARIED		349,000		349,000	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		046 TERMINAL LEAVE		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		26,000		26,000	
		SUBTOTAL FOR BUDGET CODE 2272	21	1,711,598	21	1,721,090	9,492
		TOTAL FOR CITYWIDE SERVICES	27	2,135,609	27	2,148,251	12,642
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,872	9	453,338	18,466
		SUBTOTAL FOR F/T SALARIED	9	434,872	9	453,338	18,466
		SUBTOTAL FOR BUDGET CODE 2100	9	434,872	9	453,338	18,466
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,585,570	23	1,596,286	10,716
		SUBTOTAL FOR F/T SALARIED	23	1,585,570	23	1,596,286	10,716
		SUBTOTAL FOR BUDGET CODE 2101	23	1,585,570	23	1,596,286	10,716
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,462,404	282	11,649,587	812,817-
		SUBTOTAL FOR F/T SALARIED	305	12,462,404	282	11,649,587	812,817-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		3,568,253		3,268,253	300,000-
		SUBTOTAL FOR OTH SALARIED		3,568,253		3,268,253	300,000-
03 UNSALARIED		031 UNSALARIED		135,000		410,361	275,361
		SUBTOTAL FOR UNSALARIED		135,000		410,361	275,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		760,522		760,522	
		042 LONGEVITY DIFFERENTIAL		513,019		513,019	
		043 SHIFT DIFFERENTIAL		149,760		149,760	
		045 HOLIDAY PAY		222,670		222,670	
		047 OVERTIME		263,967		263,967	
		SUBTOTAL FOR ADD GRS PAY		1,909,938		1,909,938	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		125,994		125,994	
		SUBTOTAL FOR FRINGE BENES		125,994		125,994	
		SUBTOTAL FOR BUDGET CODE 2300	305	18,201,589	282	17,364,133	23-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	426,694	8	426,694	
		SUBTOTAL FOR F/T SALARIED	8	426,694	8	426,694	
		SUBTOTAL FOR BUDGET CODE 2500	8	426,694	8	426,694	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,469,049	25	1,469,049	
		SUBTOTAL FOR F/T SALARIED	25	1,469,049	25	1,469,049	
		SUBTOTAL FOR BUDGET CODE 2700	25	1,469,049	25	1,469,049	
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5162				93,200				93,200-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt								
02 OTH SALARIED		022 SEASONAL POSITIONS		19,177				19,177-
SUBTOTAL FOR OTH SALARIED				19,177				19,177-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,712				6,712-
SUBTOTAL FOR FRINGE BENES				6,712				6,712-
SUBTOTAL FOR BUDGET CODE 5210				25,889				25,889-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon								
02 OTH SALARIED		022 SEASONAL POSITIONS		62,131				62,131-
SUBTOTAL FOR OTH SALARIED				62,131				62,131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,746				21,746-
SUBTOTAL FOR FRINGE BENES				21,746				21,746-
SUBTOTAL FOR BUDGET CODE 5211				83,877				83,877-
BUDGET CODE: 5213 Hudson River Estuary Riverdale								
02 OTH SALARIED		022 SEASONAL POSITIONS		27,758				27,758-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,557			36,557-
SUBTOTAL FOR F/T SALARIED				36,557			36,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,005			12,005-
SUBTOTAL FOR FRINGE BENES				12,005			12,005-
SUBTOTAL FOR BUDGET CODE 5833				48,562			48,562-
BUDGET CODE: 5853 Bronx River Blueway Trail Development							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,640			24,640-
SUBTOTAL FOR OTH SALARIED				24,640			24,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,267			13,267-
SUBTOTAL FOR FRINGE BENES				13,267			13,267-
SUBTOTAL FOR BUDGET CODE 5853				37,907			37,907-
BUDGET CODE: 5856 Purple Loosestrife & Phragmites Eradictn							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,770			35,770-
SUBTOTAL FOR OTH SALARIED				35,770			35,770-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,195			10,195-
SUBTOTAL FOR FRINGE BENES				10,195			10,195-
SUBTOTAL FOR BUDGET CODE 5856				45,965			45,965-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,087			56,087-
SUBTOTAL FOR OTH SALARIED				56,087			56,087-
SUBTOTAL FOR BUDGET CODE 5857				56,087			56,087-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,057	3	116,057	23,000

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	93,057	3	116,057		23,000
04 ADD GRS PAY		045 HOLIDAY PAY		798		798		
SUBTOTAL FOR ADD GRS PAY				798		798		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798		
SUBTOTAL FOR AMT TO SCHED				5,798		5,798		
SUBTOTAL FOR BUDGET CODE 6107			3	99,653	3	122,653		23,000
TOTAL FOR BRONX OPERATIONS			373	22,656,387	350	21,432,153	23-	1,224,234-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	589,258	12	594,909		5,651
SUBTOTAL FOR F/T SALARIED			12	589,258	12	594,909		5,651
SUBTOTAL FOR BUDGET CODE 2120			12	589,258	12	594,909		5,651
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,557,042	24	1,557,042		
SUBTOTAL FOR F/T SALARIED			24	1,557,042	24	1,557,042		
SUBTOTAL FOR BUDGET CODE 2121			24	1,557,042	24	1,557,042		
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	14,172,794	360	13,375,351	23-	797,443-
SUBTOTAL FOR F/T SALARIED			383	14,172,794	360	13,375,351	23-	797,443-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,525,485		7,012,929		512,556-
SUBTOTAL FOR OTH SALARIED				7,525,485		7,012,929		512,556-
03 UNSALARIED		031 UNSALARIED		337,000		337,323		323
SUBTOTAL FOR UNSALARIED				337,000		337,323		323

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			821,567		821,567		
		042	LONGEVITY DIFFERENTIAL			611,360		611,360		
		043	SHIFT DIFFERENTIAL			196,339		196,339		
		045	HOLIDAY PAY			371,179		371,179		
		047	OVERTIME			312,381		312,381		
SUBTOTAL FOR ADD GRS PAY						2,312,826		2,312,826		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			143,089		143,089		
SUBTOTAL FOR FRINGE BENES						143,089		143,089		
SUBTOTAL FOR BUDGET CODE 2320					383	24,491,194	360	23,181,518	23-	1,309,676-
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	468,707	9	468,707		
SUBTOTAL FOR F/T SALARIED					9	468,707	9	468,707		
SUBTOTAL FOR BUDGET CODE 2520					9	468,707	9	468,707		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA										
01 F/T SALARIED		001	FULL YEAR POSITIONS		38	2,004,044	38	2,025,032		20,988
SUBTOTAL FOR F/T SALARIED					38	2,004,044	38	2,025,032		20,988
SUBTOTAL FOR BUDGET CODE 2720					38	2,004,044	38	2,025,032		20,988
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK										
02 OTH SALARIED		022	SEASONAL POSITIONS			17,965				17,965-
SUBTOTAL FOR OTH SALARIED						17,965				17,965-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			138				138-
		043	SHIFT DIFFERENTIAL			327				327-
		045	HOLIDAY PAY			578				578-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		464				464-
		SUBTOTAL FOR ADD GRS PAY		1,507				1,507-
		SUBTOTAL FOR BUDGET CODE 5221		19,472				19,472-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000			1-	31,000-
		SUBTOTAL FOR F/T SALARIED	1	31,000			1-	31,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		043 SHIFT DIFFERENTIAL		140				140-
		045 HOLIDAY PAY		400				400-
		047 OVERTIME		526				526-
		SUBTOTAL FOR ADD GRS PAY		1,266				1,266-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		230				230-
		089 FRINGE BENEFITS-OTHER		10,900				10,900-
		SUBTOTAL FOR FRINGE BENES		11,130				11,130-
		SUBTOTAL FOR BUDGET CODE 5222	1	43,396			1-	43,396-
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			468	29,354,591	444	27,884,686	24-	1,469,905-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,509	5	289,668	8,159
		SUBTOTAL FOR F/T SALARIED	5	281,509	5	289,668	8,159
02 OTH SALARIED		021 PART-TIME POSITIONS		50,000		50,000	
		SUBTOTAL FOR OTH SALARIED		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2140	5	331,509	5	339,668	8,159
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,745,343	22	1,749,247	3,904
		SUBTOTAL FOR F/T SALARIED	22	1,745,343	22	1,749,247	3,904
		SUBTOTAL FOR BUDGET CODE 2141	22	1,745,343	22	1,749,247	3,904
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	430	14,927,711	407	14,120,088	23- 807,623-
		SUBTOTAL FOR F/T SALARIED	430	14,927,711	407	14,120,088	23- 807,623-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		6,078,399		5,691,243	387,156-
		SUBTOTAL FOR OTH SALARIED		6,078,399		5,691,243	387,156-
03 UNSALARIED		031 UNSALARIED		704,940		724,988	20,048
		SUBTOTAL FOR UNSALARIED		704,940		724,988	20,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		832,675		832,675	
		042 LONGEVITY DIFFERENTIAL		559,556		559,556	
		043 SHIFT DIFFERENTIAL		230,297		230,297	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		454,673		454,673		
		047 OVERTIME		463,847		463,847		
		SUBTOTAL FOR ADD GRS PAY		2,541,048		2,541,048		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,560		132,560		
		SUBTOTAL FOR FRINGE BENES		132,560		132,560		
		SUBTOTAL FOR BUDGET CODE 2340	430	24,384,658	407	23,209,927	23-	1,174,731-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,717	6	311,717		
		SUBTOTAL FOR F/T SALARIED	6	311,717	6	311,717		
		SUBTOTAL FOR BUDGET CODE 2540	6	311,717	6	311,717		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,394,642	38	2,394,642		
		SUBTOTAL FOR F/T SALARIED	38	2,394,642	38	2,394,642		
		SUBTOTAL FOR BUDGET CODE 2740	38	2,394,642	38	2,394,642		
BUDGET CODE: 5000 Wollman Rink Operations								
02 OTH SALARIED		022 SEASONAL POSITIONS		185,512				185,512-
		SUBTOTAL FOR OTH SALARIED		185,512				185,512-
04 ADD GRS PAY		047 OVERTIME		11,363				11,363-
		SUBTOTAL FOR ADD GRS PAY		11,363				11,363-
		SUBTOTAL FOR BUDGET CODE 5000		196,875				196,875-
BUDGET CODE: 5002 Sloan Kettering CSA								
03 UNSALARIED		031 UNSALARIED		21,340				21,340-
		SUBTOTAL FOR UNSALARIED		21,340				21,340-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,469				7,469-
		SUBTOTAL FOR FRINGE BENES		7,469				7,469-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5002					28,809			28,809-
BUDGET CODE: 5232 Washington Street Market Park								
03 UNSALARIED		031 UNSALARIED		160,000		160,000		
SUBTOTAL FOR UNSALARIED					160,000			160,000
SUBTOTAL FOR BUDGET CODE 5232					160,000			160,000
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,000			1-	39,000-
SUBTOTAL FOR F/T SALARIED				1	39,000		1-	39,000-
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-
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	36,586			2-	36,586-
SUBTOTAL FOR F/T SALARIED				2	36,586		2-	36,586-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,704				29,704-
SUBTOTAL FOR OTH SALARIED					29,704			29,704-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED					20,000			20,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,921				18,921-
		SUBTOTAL FOR FRINGE BENES		18,921				18,921-
		SUBTOTAL FOR BUDGET CODE 5241	2	105,211			2-	105,211-
BUDGET CODE: 5251 MANH M&O PRIVATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000			1-	25,000-
		SUBTOTAL FOR F/T SALARIED	1	25,000			1-	25,000-
04 ADD GRS PAY		045 HOLIDAY PAY		300				300-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,300				1,300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,586				8,586-
		SUBTOTAL FOR FRINGE BENES		8,586				8,586-
		SUBTOTAL FOR BUDGET CODE 5251	1	34,886			1-	34,886-
BUDGET CODE: 5252 EAST RIVER ESPLANADE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,000			1-	46,000-
		SUBTOTAL FOR F/T SALARIED	1	46,000			1-	46,000-
03 UNSALARIED		031 UNSALARIED		24,000				24,000-
		SUBTOTAL FOR UNSALARIED		24,000				24,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,377				2,377-
		042 LONGEVITY DIFFERENTIAL		1,456				1,456-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,200				1,200-
		047 OVERTIME		2,100				2,100-
		SUBTOTAL FOR ADD GRS PAY		7,333				7,333-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		089 FRINGE BENEFITS-OTHER		14,167				14,167-
		SUBTOTAL FOR FRINGE BENES		14,667				14,667-
		SUBTOTAL FOR BUDGET CODE 5252	1	92,000			1-	92,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	650,515			17-	650,515-
SUBTOTAL FOR F/T SALARIED			17	650,515			17-	650,515-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,039				67,039-
SUBTOTAL FOR OTH SALARIED				67,039				67,039-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		500				500-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
		089 FRINGE BENEFITS-OTHER		229,428				229,428-
SUBTOTAL FOR FRINGE BENES				230,428				230,428-
SUBTOTAL FOR BUDGET CODE 5255			17	951,982			17-	951,982-
BUDGET CODE: 5256 97ST Tennis Courts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,396			1-	15,396-
SUBTOTAL FOR F/T SALARIED			1	15,396			1-	15,396-
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		360				360-
SUBTOTAL FOR ADD GRS PAY				830				830-
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-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	16,000			1-	16,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-
SUBTOTAL FOR OTH SALARIED				10,000				10,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268				268-
		045 HOLIDAY PAY		334				334-
		047 OVERTIME		405				405-
SUBTOTAL FOR ADD GRS PAY				1,007				1,007-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,600				5,600-
SUBTOTAL FOR FRINGE BENES				5,600				5,600-
SUBTOTAL FOR BUDGET CODE 5270			1	32,607			1-	32,607-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,000			2-	43,000-
SUBTOTAL FOR F/T SALARIED			2	43,000			2-	43,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		28,500				28,500-
SUBTOTAL FOR OTH SALARIED				28,500				28,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY				7,500				7,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		089 FRINGE BENEFITS-OTHER		21,500				21,500-
SUBTOTAL FOR FRINGE BENES				22,000				22,000-
SUBTOTAL FOR BUDGET CODE 5273			2	101,000			2-	101,000-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,800			2-	87,800-
SUBTOTAL FOR F/T SALARIED			2	87,800			2-	87,800-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
					#	POS	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS				AMOUNT	#	POS
02 OTH SALARIED							16,428			16,428-
SUBTOTAL FOR OTH SALARIED							16,428			16,428-
04 ADD GRS PAY							1,200			1,200-
							1,000			1,000-
							2,381			2,381-
SUBTOTAL FOR ADD GRS PAY							4,581			4,581-
06 FRINGE BENES							22,550			22,550-
SUBTOTAL FOR FRINGE BENES							22,550			22,550-
SUBTOTAL FOR BUDGET CODE 5278					2		131,359		2-	131,359-
BUDGET CODE: 5295 MADISON SQUARE PARK										
01 F/T SALARIED							165,386			165,386-
SUBTOTAL FOR F/T SALARIED							165,386			165,386-
02 OTH SALARIED							35,000			35,000-
SUBTOTAL FOR OTH SALARIED							35,000			35,000-
06 FRINGE BENES							50,000			50,000-
SUBTOTAL FOR FRINGE BENES							50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5295							250,386			250,386-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
01 F/T SALARIED							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					1		81,417		1-	81,417-
SUBTOTAL FOR F/T SALARIED					1		81,417		1-	81,417-
04 ADD GRS PAY							1			1-
							1			1-
							2			2-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	530	31,444,642	478	28,165,201	52- 3,279,441-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	612,896	11	621,051	8,155
		SUBTOTAL FOR F/T SALARIED	11	612,896	11	621,051	8,155
		SUBTOTAL FOR BUDGET CODE 2160	11	612,896	11	621,051	8,155
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,278,974	18	1,281,581	2,607
		SUBTOTAL FOR F/T SALARIED	18	1,278,974	18	1,281,581	2,607
		SUBTOTAL FOR BUDGET CODE 2161	18	1,278,974	18	1,281,581	2,607
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 BOR0-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	374	13,946,396	351	13,142,010	804,386-
		SUBTOTAL FOR F/T SALARIED	374	13,946,396	351	13,142,010	23- 804,386-
02 OTH SALARIED		021 PART-TIME POSITIONS		744		744	
		022 SEASONAL POSITIONS		7,429,922		6,963,172	466,750-
		SUBTOTAL FOR OTH SALARIED		7,430,666		6,963,916	466,750-
			3191				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		214,000		218,644		4,644
		SUBTOTAL FOR UNSALARIED		214,000		218,644		4,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		809,946		809,946		
		042 LONGEVITY DIFFERENTIAL		576,814		576,814		
		043 SHIFT DIFFERENTIAL		215,632		215,632		
		045 HOLIDAY PAY		312,103		312,103		
		047 OVERTIME		407,875		407,875		
		SUBTOTAL FOR ADD GRS PAY		2,322,370		2,322,370		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,165		132,165		
		SUBTOTAL FOR FRINGE BENES		132,165		132,165		
		SUBTOTAL FOR BUDGET CODE 2360	374	24,045,597	351	22,779,105	23-	1,266,492-
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,385	12	364,385		
		SUBTOTAL FOR F/T SALARIED	12	364,385	12	364,385		
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	383,485	12	383,485		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,041,682	35	2,041,682		
		SUBTOTAL FOR F/T SALARIED	35	2,041,682	35	2,041,682		
		SUBTOTAL FOR BUDGET CODE 2560	35	2,041,682	35	2,041,682		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,212,979	27	2,240,919		27,940
		SUBTOTAL FOR F/T SALARIED	27	2,212,979	27	2,240,919		27,940
		SUBTOTAL FOR BUDGET CODE 2760	27	2,212,979	27	2,240,919		27,940
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	779,000	50	779,000		
		SUBTOTAL FOR F/T SALARIED	50	779,000	50	779,000		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 5263	50	779,000	50	779,000		
BUDGET CODE: 5804 ALLEY POND CHALLENGE COURSE OPERATING GT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000			1-	53,000-
		SUBTOTAL FOR F/T SALARIED	1	53,000			1-	53,000-
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,500				8,500-
		SUBTOTAL FOR FRINGE BENES		8,500				8,500-
		SUBTOTAL FOR BUDGET CODE 5804	1	62,500			1-	62,500-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,428				23,428-
		SUBTOTAL FOR F/T SALARIED		23,428				23,428-
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		214				214-
		089 FRINGE BENEFITS-OTHER		6,881				6,881-
		SUBTOTAL FOR FRINGE BENES		7,095				7,095-
		SUBTOTAL FOR BUDGET CODE 5845		31,023				31,023-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS OPERATIONS			528	31,448,136	504	30,126,823	24- 1,321,313-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,704	2	78,704	
		SUBTOTAL FOR F/T SALARIED	2	78,704	2	78,704	
		SUBTOTAL FOR BUDGET CODE 2180	2	78,704	2	78,704	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	505,796	10	514,973	9,177
		SUBTOTAL FOR F/T SALARIED	10	505,796	10	514,973	9,177
		SUBTOTAL FOR BUDGET CODE 2181	10	505,796	10	514,973	9,177
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,324	1	36,324	
		SUBTOTAL FOR F/T SALARIED	1	36,324	1	36,324	
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2281	1	36,324	1	36,324	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,912,594	120	6,258,087	8- 345,493
		SUBTOTAL FOR F/T SALARIED	128	5,912,594	120	6,258,087	8- 345,493
02 OTH SALARIED		022 SEASONAL POSITIONS		2,143,357		1,376,757	766,600-
		SUBTOTAL FOR OTH SALARIED		2,143,357		1,376,757	766,600-
03 UNSALARIED		031 UNSALARIED		129,000		133,790	4,790
		SUBTOTAL FOR UNSALARIED		129,000		133,790	4,790

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		335,019		335,019		
		042 LONGEVITY DIFFERENTIAL		198,581		198,581		
		043 SHIFT DIFFERENTIAL		57,217		57,217		
		045 HOLIDAY PAY		105,658		105,658		
		047 OVERTIME		127,048		127,048		
		SUBTOTAL FOR ADD GRS PAY		823,523		823,523		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616		
		SUBTOTAL FOR FRINGE BENES		26,616		26,616		
		SUBTOTAL FOR BUDGET CODE 2380	128	9,035,090	120	8,618,773	8-	416,317-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	539,292	10	539,292		
		SUBTOTAL FOR F/T SALARIED	10	539,292	10	539,292		
		SUBTOTAL FOR BUDGET CODE 2580	10	539,292	10	539,292		
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,013,785	17	1,013,785		
		SUBTOTAL FOR F/T SALARIED	17	1,013,785	17	1,013,785		
		SUBTOTAL FOR BUDGET CODE 2780	17	1,013,785	17	1,013,785		
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,099			12,099-
		SUBTOTAL FOR FRINGE BENES		12,099			12,099-
		SUBTOTAL FOR BUDGET CODE 5827		46,667			46,667-
BUDGET CODE: 5859 Youth Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		9,212			9,212-
		SUBTOTAL FOR OTH SALARIED		9,212			9,212-
		SUBTOTAL FOR BUDGET CODE 5859		9,212			9,212-
TOTAL FOR STATEN ISLAND OPERATIONS			168	11,419,870	160	10,801,851	8- 618,019-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	355,324	8	368,124	12,800
		SUBTOTAL FOR F/T SALARIED	8	355,324	8	368,124	12,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		150,000		150,000	
		SUBTOTAL FOR ADD GRS PAY		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 2590	8	605,324	8	618,124	12,800
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,403,922	24	1,426,744	22,822
		SUBTOTAL FOR F/T SALARIED	24	1,403,922	24	1,426,744	22,822
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,989		50,989	
		SUBTOTAL FOR ADD GRS PAY		50,989		50,989	
		SUBTOTAL FOR BUDGET CODE 2591	24	1,607,161	24	1,629,983	22,822
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,986	3	153,986	
		SUBTOTAL FOR F/T SALARIED	3	153,986	3	153,986	
		SUBTOTAL FOR BUDGET CODE 2592	3	153,986	3	153,986	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,686	2	122,686	
		SUBTOTAL FOR F/T SALARIED	2	122,686	2	122,686	
		SUBTOTAL FOR BUDGET CODE 2593	2	122,686	2	122,686	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,547	6	365,547	
		SUBTOTAL FOR F/T SALARIED	6	365,547	6	365,547	
		SUBTOTAL FOR BUDGET CODE 2600	6	365,547	6	365,547	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,491	2	28,491	
		SUBTOTAL FOR F/T SALARIED	2	28,491	2	28,491	
		SUBTOTAL FOR BUDGET CODE 2620	2	28,491	2	28,491	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	628,982	13	628,982	
		SUBTOTAL FOR F/T SALARIED	13	628,982	13	628,982	
		SUBTOTAL FOR BUDGET CODE 2660	13	628,982	13	628,982	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2680 S I		TECH SER VEHICLE REPAIR						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,002	3	150,002		
		SUBTOTAL FOR F/T SALARIED	3	150,002	3	150,002		
		SUBTOTAL FOR BUDGET CODE 2680	3	150,002	3	150,002		
BUDGET CODE: 2690		Tech Services Auto						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,082,640	26	2,111,012		28,372
		SUBTOTAL FOR F/T SALARIED	26	2,082,640	26	2,111,012		28,372
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		59,098		2,848
		SUBTOTAL FOR OTH SALARIED		56,250		59,098		2,848
		SUBTOTAL FOR BUDGET CODE 2690	26	2,138,890	26	2,170,110		31,220
BUDGET CODE: 2790		Tech Services Facility						
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,279,085	32	2,294,183		15,098
		SUBTOTAL FOR F/T SALARIED	32	2,279,085	32	2,294,183		15,098
02 OTH SALARIED		022 SEASONAL POSITIONS		73,750		76,759		3,009
		SUBTOTAL FOR OTH SALARIED		73,750		76,759		3,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL		10,667		10,667		
		045 HOLIDAY PAY		69,533		69,533		
		047 OVERTIME		138,750		138,750		
		SUBTOTAL FOR ADD GRS PAY		218,950		218,950		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301		
		SUBTOTAL FOR FRINGE BENES		5,301		5,301		
		SUBTOTAL FOR BUDGET CODE 2790	32	2,577,086	32	2,595,193		18,107
BUDGET CODE: 2791		TS CITYWIDE						
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452		
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452		
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR FIVE BORO			130	9,056,607	130	9,141,556	84,949
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2262							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			224	7,932,915	217	7,669,811	7- 263,104-
SUBTOTAL FOR F/T SALARIED			224	7,932,915	217	7,669,811	7- 263,104-
02 OTH SALARIED 022 SEASONAL POSITIONS				2,268,253		2,268,253	
SUBTOTAL FOR OTH SALARIED				2,268,253		2,268,253	
SUBTOTAL FOR BUDGET CODE 2890			224	10,201,168	217	9,938,064	7- 263,104-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	429,655	9	432,604	2,949
SUBTOTAL FOR F/T SALARIED			9	429,655	9	432,604	2,949
SUBTOTAL FOR BUDGET CODE 2892			9	429,655	9	432,604	2,949
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	486,748	12	486,748	
SUBTOTAL FOR F/T SALARIED			12	486,748	12	486,748	
02 OTH SALARIED 022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				70,989		70,989	
043 SHIFT DIFFERENTIAL				59,925		59,925	

3199

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		331,350		331,350		
		SUBTOTAL FOR ADD GRS PAY		462,264		462,264		
		SUBTOTAL FOR BUDGET CODE 2899	12	949,012	12	949,012		
BUDGET CODE: 5228 Raptor Education - UPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		30,722				30,722-
		SUBTOTAL FOR OTH SALARIED		30,722				30,722-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,278				4,278-
		SUBTOTAL FOR FRINGE BENES		4,278				4,278-
		SUBTOTAL FOR BUDGET CODE 5228		35,000				35,000-
BUDGET CODE: 5246 BATTERY PARK PEPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,485,334	1	53,527		1,431,807-
		SUBTOTAL FOR F/T SALARIED	1	1,485,334	1	53,527		1,431,807-
02 OTH SALARIED		022 SEASONAL POSITIONS		101,156		41,156		60,000-
		SUBTOTAL FOR OTH SALARIED		101,156		41,156		60,000-
03 UNSALARIED		031 UNSALARIED				969,666		969,666
		SUBTOTAL FOR UNSALARIED				969,666		969,666
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		203,510				203,510-
		SUBTOTAL FOR FRINGE BENES		203,510				203,510-
		SUBTOTAL FOR BUDGET CODE 5246	1	1,790,000	1	1,064,349		725,651-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		328		2,896		2,568
		SUBTOTAL FOR F/T SALARIED		328		2,896		2,568
02 OTH SALARIED		022 SEASONAL POSITIONS		131,013				131,013-
		SUBTOTAL FOR OTH SALARIED		131,013				131,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,841				46,841-
		SUBTOTAL FOR FRINGE BENES		46,841				46,841-

3200

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5741						178,182			2,896
									175,286-
BUDGET CODE: 5861 Met Detail - UPS									
01 F/T SALARIED			001 FULL YEAR POSITIONS			4,740			4,740-
SUBTOTAL FOR F/T SALARIED						4,740			4,740-
02 OTH SALARIED			022 SEASONAL POSITIONS			99,485			99,485-
SUBTOTAL FOR OTH SALARIED						99,485			99,485-
06 FRINGE BENES			089 FRINGE BENEFITS-OTHER			16,988			16,988-
SUBTOTAL FOR FRINGE BENES						16,988			16,988-
SUBTOTAL FOR BUDGET CODE 5861						121,213			121,213-
TOTAL FOR URBAN PARK SERVICES				246		13,704,230	239		12,386,925
								7-	1,317,305-
TOTAL FOR MAINTENANCE & OPERATIONS				2,980		223,158,238	2,851		213,927,003
								129-	9,231,235-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	223,158,238	2,851	213,927,003	9,231,235-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	2,980	223,158,240	2,851	214,396,005	8,762,235-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,731,742	165,564,264	4,167,478-
OTHER CATEGORICAL	5,533,060	1,999,822	3,533,238-
CAPITAL FUNDS - I.F.A.			
STATE	721,493		721,493-
FEDERAL - C.D.	1,337,683	1,360,683	23,000
FEDERAL - OTHER	240,950		240,950-
INTRA-CITY SALES	45,593,312	45,471,236	122,076-
TOTAL	223,158,240	214,396,005	8,762,235-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI 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	58	4,308,780
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	45,758-196,574	5	522,486
1119		D 846	12158	34,651- 73,424	4	183,962
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	13	975,787
1135	PARK BOROUGH COMMISSIONER	D 846	05306	45,758-196,574	5	675,283
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	1	62,000
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	27	2,364,977
1156	COMPUTER OPERATIONS MANAG	D 846	10074	45,758-196,574	20	1,289,347
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	3	189,012
1161		D 846	10071	45,758-196,574	5	330,036
1162	AGENCY ATTORNEY INTERNE	D 846	30086	53,655- 56,648	1	55,801
1177	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,215
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	9	783,022
1227	COMPUTER SYSTEMS MANAGER	D 846	10050	45,758-196,574	1	85,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	57,406- 84,035	3	196,036
1230		D 846	13632	70,641-102,653	1	73,542
1231	COMPUTER SERVICE TECHNICI	D 846	13615	35,335- 49,987	2	80,000
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 89,638	7	579,322
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	45,000
1275	ARCHITECT	D 846	21215	58,405- 91,573	1	70,949
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	1	77,000
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	161	7,700,125
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	45,758-196,574	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	174,000
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	13	875,976
1332	AGENCY ATTORNEY	D 846	30087	54,369- 97,737	4	284,733
1333	ASSISTANT COMMISSIONER (P	D 846	95827	45,758-196,574	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	1	55,846
1365	PROJECT MANAGER	D 846	22426	49,201- 64,196	2	108,080
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	47,250
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 67,328	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	20	1,389,938
1396	OILER	D 846	91628	89,262- 89,262	2	184,245
1400	MACHINIST	D 846	92610	64,728- 70,490	3	201,532

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI 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	8	742,656
1406	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	25,608
1410		D 846	12626	45,029- 58,234	14	901,069
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	46,181- 57,708	2	109,000
1415	BLACKSMITH'S HELPER	D 846	92306	69,613- 69,613	4	255,944
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	11	530,035
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	35,000
1435	RECREATION SUPERVISOR	D 846	60440	44,152- 59,148	3	153,654
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	49	2,822,748
1450	DOCKMASTER	D 846	81610	40,844- 49,989	2	85,098
1451	CHIEF DOCKMASTER	D 846	81665	47,175- 57,745	2	85,103
1455	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	45,866
1466	PLAYGROUND ASSOCIATE	D 846	06664	27,405- 31,428	3	86,591
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	50,232
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	245	14,680,761
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	107	5,567,280
1506	CITY PARK WORKER	D 846	90641	29,830- 40,289	1	49,869
1509	FORESTER	D 846	81361	44,596- 54,947	12	503,738
1510	GARDENER	D 846	81310	47,951- 53,960	44	2,224,543
1511	ASSISTANT GARDENER	D 846	81309	37,300- 46,683	86	3,096,904
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	48,860
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	167	5,446,436
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	53	2,432,933
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	1	37,116
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	342	14,018,774
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	762	23,772,880
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	92,000
1580	PUPPETEER	D 846	60414	35,688- 48,310	2	69,391
1610	RESEARCH ASSISTANT	D 846	60910	39,159- 51,526	4	162,963
1613	CITY PLANNER	D 846	22122	47,589- 92,499	2	100,982
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	3	128,435
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	123	4,336,625
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	6	183,527
1619	CASHIER	D 846	10605	31,368- 47,087	2	65,472
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	4	141,056
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	1	81,912
1681		D 846	10252	25,414- 48,970	2	79,275

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
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	11	288,653
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	2	90,890
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	81	3,205,784
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	67,479
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	13	464,552
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	2	74,985
1790	CITY PARK WORKER	D 846	90641	29,830- 40,289	5	180,035
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	3	100,374
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	44,730
1896	EXTERMINATOR	D 846	90510	29,237- 37,801	1	30,406
3005	MAINTENANCE	D 846	90698	33,742- 47,105	78	3,593,817
3015	STATIONARY ENGINEER	D 846	91644	89,366- 94,983	15	1,424,745
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,446,984
3030	PLASTERER	D 846	92235	60,729- 69,405	1	60,729
3031	PAINTER	D 846	91830	63,945- 73,080	13	835,885
3032		D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	111,457
3040	PLUMBER	D 846	91915	49,165- 68,716	30	2,324,490
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	1	58,098
3050	STEAMFITTER	D 846	91925	48,050- 52,161	4	292,574
3055	CARPENTER	D 846	92005	37,746- 53,578	24	1,721,032
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760
3062	BRICKLAYER	D 846	92205	69,864- 69,864	1	63,360
3065	CEMENT MASON	D 846	92210	62,118- 70,992	4	248,472
3066	MASONS HELPER	D 846	92225	53,403- 53,403	1	53,403
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	4	263,672
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	8	263,095
3116		D 846	12200	24,233- 40,159	2	63,685
8856	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	30,378
	SUBTOTAL FOR OBJECT 001				2,822	127,524,569

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				2,822	127,524,569
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	1,310,493
	TOTAL FOR U/A 002				2,851	128,835,062

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 PlanYC 2030 Capital Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,520,000	60	3,523,070		3,070
		SUBTOTAL FOR F/T SALARIED	60	3,520,000	60	3,523,070		3,070
		SUBTOTAL FOR BUDGET CODE Z031	60	3,520,000	60	3,523,070		3,070
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
		SUBTOTAL FOR BUDGET CODE 3820	5		5			
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404		
		SUBTOTAL FOR F/T SALARIED	5	186,404	5	186,404		
		SUBTOTAL FOR BUDGET CODE 3821	5	186,404	5	186,404		
TOTAL FOR			70	3,706,404	70	3,709,474		3,070
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,970,265	101	5,064,194		93,929
		SUBTOTAL FOR F/T SALARIED	101	4,970,265	101	5,064,194		93,929
02 OTH SALARIED		021 PART-TIME POSITIONS		152,295		157,648		5,353
		SUBTOTAL FOR OTH SALARIED		152,295		157,648		5,353
04 ADD GRS PAY		047 OVERTIME		163,309		163,309		
		SUBTOTAL FOR ADD GRS PAY		163,309		163,309		
		SUBTOTAL FOR BUDGET CODE 3807	101	5,285,869	101	5,385,151		99,282

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	15,282,936	246	13,463,631	36-
SUBTOTAL FOR F/T SALARIED			282	15,282,936	246	13,463,631	36-
02 OTH SALARIED		021 PART-TIME POSITIONS		200,000		200,000	
SUBTOTAL FOR OTH SALARIED				200,000		200,000	
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		704,523	182,233-
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				1,493,855		1,311,622	182,233-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			282	17,028,170	246	15,026,632	36-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144	
		042 LONGEVITY DIFFERENTIAL		23,237		23,237	
		043 SHIFT DIFFERENTIAL		52		52	
		045 HOLIDAY PAY		55		55	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				27,522		27,522	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				27,574		27,574	
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174	
03 UNSALARIED		031 UNSALARIED		130,217		130,217	
SUBTOTAL FOR UNSALARIED				130,217		130,217	
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391	
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	545,523	23	545,523	
SUBTOTAL FOR F/T SALARIED			23	545,523	23	545,523	
SUBTOTAL FOR BUDGET CODE 3815			23	545,523	23	545,523	
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		793,673		793,673	
SUBTOTAL FOR F/T SALARIED				793,673		793,673	
SUBTOTAL FOR BUDGET CODE 3816				793,673		793,673	
TOTAL FOR CAPITAL PROJECTS			424	25,113,200	388	23,210,944	36-
TOTAL FOR DESIGN & ENGINEERING			494	28,819,604	458	26,920,418	36-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	28,819,604	458	26,920,418	1,899,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	494	28,819,604	458	26,920,418	1,899,186-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,884	156,265	105,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,768,720	26,764,153	2,004,567-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,819,604	26,920,418	1,899,186-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1121		D 846	10015	45,758-196,574	5	483,463
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	1	65,000
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	5	476,613
1160		D 846	1002A	49,151- 76,527	2	142,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	45,758-196,574	18	1,738,167
1195	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	1	60,000
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	45,758-196,574	2	213,438
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	44,317- 46,669	19	799,278
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	4	214,966
1270		D 846	20415	58,405- 91,573	2	147,235
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	49,201- 64,196	3	168,607
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	45,758-196,574	1	99,045
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	58,405- 91,573	9	644,863
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	26	1,912,173
1281	ARCHITECTURAL INTERN	D 846	21205	44,317- 46,669	4	167,600
1284	SENIOR PROJECT COORDINATO	D 846	22427	58,405- 91,573	21	1,446,360
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	59	3,685,742
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	4	167,600
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	34	1,649,285
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	168,667
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	10	555,181
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	45,758-196,574	2	195,650
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	20	1,068,947
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 73,553	1	65,447
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	24	1,289,818
1382		D 846	06316	36,456- 67,328	4	194,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	4	262,325
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	4	194,662
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	2	118,967
1509	FORESTER	D 846	81361	44,596- 54,947	22	967,679
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	50,073
1613	CITY PLANNER	D 846	22122	47,589- 92,499	2	126,896
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	7	356,980
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	9	380,211
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	24	830,622
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	1	45,844
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	32,853- 49,313	3	113,878
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	36,748

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
8886	ASSOCIATE ENGINEERING TEC D 846 20118			42,241- 58,572	1	60,000
	SUBTOTAL FOR OBJECT 001				374	21,901,681

POSITION SCHEDULE FOR U/A 003					374	21,901,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					84	4,919,094
TOTAL FOR U/A 003					458	26,820,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,541		436,060	296,519
SUBTOTAL FOR F/T SALARIED				139,541		436,060	296,519
03 UNSALARIED		031 UNSALARIED		453,593			453,593-
SUBTOTAL FOR UNSALARIED				453,593			453,593-
SUBTOTAL FOR BUDGET CODE 5360				593,134		436,060	157,074-
TOTAL FOR				593,134		436,060	157,074-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	878,810	12	885,969	7,159
SUBTOTAL FOR F/T SALARIED				12	878,810	12	885,969
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206	
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		276,458		276,458	
		045 HOLIDAY PAY		1,176		1,176	
		047 OVERTIME		152		152	
		054 SALARY REVIEW ADJUSTMENTS					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY				295,992		295,992	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		357		357	
SUBTOTAL FOR FRINGE BENES				357		357	
SUBTOTAL FOR BUDGET CODE 4990				12	1,175,159	12	1,182,318
BUDGET CODE: 5311 Central Recreation Programs							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		266,749				266,749-
SUBTOTAL FOR OTH SALARIED				266,749				266,749-
SUBTOTAL FOR BUDGET CODE 5311				266,749				266,749-
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		195,976				195,976-
SUBTOTAL FOR OTH SALARIED				195,976				195,976-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,491				8,491-
SUBTOTAL FOR FRINGE BENES				8,491				8,491-
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	1,734,344	12	1,182,318		552,026-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4200 Bronx Camps and Daycare									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 4200	1		1				
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,054,336	36	1,611,162	2-	443,174-	
		SUBTOTAL FOR F/T SALARIED	38	2,054,336	36	1,611,162	2-	443,174-	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,000				6,000-	
		022 SEASONAL POSITIONS		117,030		92,030		25,000-	
		SUBTOTAL FOR OTH SALARIED		123,030		92,030		31,000-	
03 UNSALARIED		031 UNSALARIED		83,884		34,884		49,000-	
		SUBTOTAL FOR UNSALARIED		83,884		34,884		49,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		17,000		10,000		7,000-	
		043 SHIFT DIFFERENTIAL		7,500		1,500		6,000-	
		045 HOLIDAY PAY		7,500		2,500		5,000-	
		047 OVERTIME		72,934		72,934			
		SUBTOTAL FOR ADD GRS PAY		107,434		89,434		18,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,300		1,300		4,000-	
		SUBTOTAL FOR FRINGE BENES		5,300		1,300		4,000-	
		SUBTOTAL FOR BUDGET CODE 4900	38	2,373,984	36	1,828,810	2-	545,174-	
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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
TOTAL FOR BRONX RECREATION			39	2,373,986	37	1,828,812	2- 545,174-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,676	2	107,676	
SUBTOTAL FOR F/T SALARIED			2	107,676	2	107,676	
SUBTOTAL FOR BUDGET CODE 4120			2	107,676	2	107,676	
BUDGET CODE: 4201 Brooklyn Camps and Daycare							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4201							
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,365,681	65	2,559,116	3- 806,565-
SUBTOTAL FOR F/T SALARIED			68	3,365,681	65	2,559,116	3- 806,565-
02 OTH SALARIED		021 PART-TIME POSITIONS		55,000		15,000	40,000-
		022 SEASONAL POSITIONS		53,145		53,145	
SUBTOTAL FOR OTH SALARIED				108,145		68,145	40,000-
03 UNSALARIED		031 UNSALARIED		267,000		177,000	90,000-
SUBTOTAL FOR UNSALARIED				267,000		177,000	90,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,000		40,000	12,000-
		043 SHIFT DIFFERENTIAL		17,000		10,000	7,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		165,088		165,088		
		SUBTOTAL FOR ADD GRS PAY		249,088		230,088		19,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		2,500		4,500-
		SUBTOTAL FOR FRINGE BENES		7,000		2,500		4,500-
		SUBTOTAL FOR BUDGET CODE 4920	68	3,996,914	65	3,036,849	3-	960,065-
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	70	4,104,671	67	3,144,606	3-	960,065-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,183	2	105,771		2,588
		SUBTOTAL FOR F/T SALARIED	2	103,183	2	105,771		2,588

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			2	103,183	2	105,771		2,588
BUDGET CODE: 4202 Manhattan Camps and Daycare								
03 UNSALARIED			031 UNSALARIED					
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4202								
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED			001 FULL YEAR POSITIONS		141	5,288,758	136	3,582,193
SUBTOTAL FOR F/T SALARIED			141	5,288,758	136	3,582,193	5-	1,706,565-
02 OTH SALARIED			021 PART-TIME POSITIONS			50,000		
			022 SEASONAL POSITIONS			121,140		
SUBTOTAL FOR OTH SALARIED						171,140		
03 UNSALARIED			031 UNSALARIED			684,000		74,000-
SUBTOTAL FOR UNSALARIED						684,000		74,000-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL			96,000		76,000-
			043 SHIFT DIFFERENTIAL			6,000		6,000-
			045 HOLIDAY PAY			40,000		
			047 OVERTIME			187,739		
SUBTOTAL FOR ADD GRS PAY						329,739		82,000-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS			9,800		3,500-
SUBTOTAL FOR FRINGE BENES						9,800		3,500-
SUBTOTAL FOR BUDGET CODE 4940			141	6,483,437	136	4,617,372	5-	1,866,065-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4943 Thomas Jefferson Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,106		2,106	
SUBTOTAL FOR F/T SALARIED				2,106		2,106	
SUBTOTAL FOR BUDGET CODE 4943				2,106		2,106	
BUDGET CODE: 4950 Chelsea Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,309			63,309-
SUBTOTAL FOR F/T SALARIED				63,309			63,309-
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		116,462			116,462-
SUBTOTAL FOR OTH SALARIED				116,462			116,462-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5354					116,462			116,462-
TOTAL FOR MANHATTAN RECREATION			143	6,853,908	138	4,725,254	5-	2,128,654-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	185,452	2	185,452		
SUBTOTAL FOR F/T SALARIED			2	185,452	2	185,452		
SUBTOTAL FOR BUDGET CODE 4160			2	185,452	2	185,452		
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								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,537,712	41	1,705,248	2-	832,464-	
SUBTOTAL FOR F/T SALARIED			43	2,537,712	41	1,705,248	2-	832,464-	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,750		2,775		1,975-	
		022 SEASONAL POSITIONS		230,680		230,680			
SUBTOTAL FOR OTH SALARIED				235,430		233,455		1,975-	
03 UNSALARIED		031 UNSALARIED		317,205		192,205		125,000-	
SUBTOTAL FOR UNSALARIED				317,205		192,205		125,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000			
		043 SHIFT DIFFERENTIAL		7,500		7,500			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		115,149		115,149			
SUBTOTAL FOR ADD GRS PAY				168,649		168,649			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
SUBTOTAL FOR FRINGE BENES				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 4960			43	3,261,496	41	2,302,057	2-	959,439-	
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 8060									
TOTAL FOR QUEENS RECREATION			48	3,448,836	46	2,487,509	2-	961,327-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,952	2	108,933		2,981	
SUBTOTAL FOR F/T SALARIED			2	105,952	2	108,933		2,981	
SUBTOTAL FOR BUDGET CODE 4180			2	105,952	2	108,933		2,981	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	26	1,251,353	24	711,751	2- 539,602-
SUBTOTAL FOR F/T SALARIED			26	1,251,353	24	711,751	2- 539,602-
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000	
		022 SEASONAL POSITIONS		9,141		9,141	
SUBTOTAL FOR OTH SALARIED				54,141		54,141	
03 UNSALARIED		031 UNSALARIED		144,907		95,000	49,907-
SUBTOTAL FOR UNSALARIED				144,907		95,000	49,907-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		125,963		125,963	
SUBTOTAL FOR ADD GRS PAY				143,463		143,463	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
		075 SUPPLEMENTAL PENSION FUND		7,000		7,000	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 4980			26	1,602,364	24	1,012,855	2- 589,509-
TOTAL FOR STATEN ISLAND RECREATION			28	1,708,319	26	1,121,791	2- 586,528-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	340	20,817,198	326	14,926,350	5,890,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	340	20,817,198	326	14,926,350	5,890,848-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,125,598	14,926,350	5,199,248-
OTHER CATEGORICAL	603,631		603,631-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES			
TOTAL	20,817,198	14,926,350	5,890,848-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI 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	11	759,357
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	1	70,277
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	10	491,252
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	1	63,000
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	44,152- 59,148	68	3,395,123
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 47,817	8	416,817
1466	PLAYGROUND ASSOCIATE	D 846	06664	27,405- 31,428	63	1,764,513
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	12	414,663
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	2	93,508
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	44	1,669,344
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	2	75,582
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	12	420,312
1580	PUPPETEER	D 846	60414	35,688- 48,310	1	37,116
1581	DIRECTOR OF PUPPETRY	D 846	60416	44,152- 59,148	1	48,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	13	441,008
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	68	2,352,268
1734	COMMUNITY SERVICE AIDE	D 846	52406	26,321- 27,491	1	26,392
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	17	620,435
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
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	34,935
3005	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
	SUBTOTAL FOR OBJECT 001				349	14,205,034

POSITION SCHEDULE FOR U/A 004				349	14,205,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-936,148
TOTAL FOR U/A 004				326	13,268,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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			175,997		146,500	29,497-
			169 MAINTENANCE SUPPLIES			24,998			24,998-
			170 CLEANING SUPPLIES			15,000			15,000-
			SUBTOTAL FOR SUPPLYS&MATL			285,995		146,500	139,495-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000-
			412 RENTALS OF MISC.EQUIP			41,005			41,005-
			SUBTOTAL FOR OTHR SER&CHR			58,005			58,005-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,500			2,500-
			SUBTOTAL FOR CNTRCTL SVCS			2,500			2,500-
			SUBTOTAL FOR BUDGET CODE 2089			346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			227,575		125,500	102,075-
			169 MAINTENANCE SUPPLIES			54,655			54,655-
			170 CLEANING SUPPLIES			3,855			3,855-
			SUBTOTAL FOR SUPPLYS&MATL			286,085		125,500	160,585-
			SUBTOTAL FOR BUDGET CODE 2189			286,085		125,500	160,585-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			125,000		125,000	
			SUBTOTAL FOR SUPPLYS&MATL			125,000		125,000	
			SUBTOTAL FOR BUDGET CODE 2263			125,000		125,000	
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			107,435		250,000	142,565
			105 AUTOMOTIVE SUPPLIES & MATERIAL			41,500			41,500-
			169 MAINTENANCE SUPPLIES			31,995			31,995-
			SUBTOTAL FOR SUPPLYS&MATL			180,930		250,000	69,070

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP	337 BOOKS-OTHER			570				570-
		SUBTOTAL FOR PROPTY&EQUIP				570				570-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,500				9,500-
			412 RENTALS OF MISC.EQUIP			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				10,500				10,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,500				19,500-
			607 MAINT & REP MOTOR VEH EQUIP			25,500				25,500-
			624 CLEANING SERVICES			13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS				58,000				58,000-
		SUBTOTAL FOR BUDGET CODE 2284				250,000			250,000	
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL			500,554			1,849,500	1,348,946
		105	AUTOMOTIVE SUPPLIES & MATERIAL			72,710				72,710-
		109	FUEL OIL			125,500			125,500	
		110	FOOD & FORAGE SUPPLIES			1,997				1,997-
		169	MAINTENANCE SUPPLIES			29,298				29,298-
		170	CLEANING SUPPLIES			2,814				2,814-
		SUBTOTAL FOR SUPPLYS&MATL				782,873			1,975,000	1,192,127
30		PROPTY&EQUIP	305 MOTOR VEHICLES			33,000				33,000-
			314 OFFICE FURITURE			8,000				8,000-
			315 OFFICE EQUIPMENT			20,000				20,000-
			337 BOOKS-OTHER			993				993-
		SUBTOTAL FOR PROPTY&EQUIP				61,993				61,993-
40	OTHR SER&CHR 072001	40X	CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
		400	CONTRACTUAL SERVICES-GENERAL			448,580				448,580-
		412	RENTALS OF MISC.EQUIP			1,290,024			1,275,000	15,024-
		SUBTOTAL FOR OTHR SER&CHR				1,753,604			1,275,000	478,604-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,500				4,500-
			607 MAINT & REP MOTOR VEH EQUIP			425				425-
			615 PRINTING CONTRACTS			12,055				12,055-
			671 TRAINING PRGM CITY EMPLOYEES			6,000				6,000-
			686 PROF SERV OTHER			24,300				24,300-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					47,280				47,280-
SUBTOTAL FOR BUDGET CODE 2289					2,645,750			3,250,000	604,250
BUDGET CODE: 2316 Croton Forestry Management Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			426,876			297,527	129,349-
		169 MAINTENANCE SUPPLIES			24,092				24,092-
SUBTOTAL FOR SUPPLYS&MATL					450,968			297,527	153,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			43,250				43,250-
		305 MOTOR VEHICLES			2,563				2,563-
		314 OFFICE FURITURE			108,333				108,333-
		332 PURCH DATA PROCESSING EQUIPT			20,500				20,500-
SUBTOTAL FOR PROPTY&EQUIP					174,646				174,646-
40 OTHR SER&CHR		417 ADVERTISING			1,367				1,367-
		454 OVERNIGHT TRVL EXP-SPECIAL			18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR					19,367				19,367-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,670				4,670-
		686 PROF SERV OTHER			21,000				21,000-
SUBTOTAL FOR CNTRCTL SVCS					25,670				25,670-
SUBTOTAL FOR BUDGET CODE 2316					670,651			297,527	373,124-
BUDGET CODE: 2389 POP OTPS - Queens									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL			111,587			90,500	21,087-
		169 MAINTENANCE SUPPLIES			17,580				17,580-
		170 CLEANING SUPPLIES			20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					209,167			90,500	118,667-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,001				16,001-
		314 OFFICE FURITURE			5,980				5,980-
		315 OFFICE EQUIPMENT			372				372-
SUBTOTAL FOR PROPTY&EQUIP					22,353				22,353-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,280				2,280-
SUBTOTAL FOR OTHR SER&CHR					2,280				2,280-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			44,000			18,000	26,000-
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			84,000			18,000	66,000-
		SUBTOTAL FOR BUDGET CODE 2489			84,000			18,000	66,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,643			119,500	63,857
		169 MAINTENANCE SUPPLIES			69,617				69,617-
		SUBTOTAL FOR SUPPLYS&MATL			125,260			119,500	5,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,060				10,060-
		314 OFFICE FURITURE			12,430				12,430-
		SUBTOTAL FOR PROPTY&EQUIP			22,490				22,490-
		SUBTOTAL FOR BUDGET CODE 2589			147,750			119,500	28,250-
BUDGET CODE: 2792 Shea Stadium Parking Lot									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,351			51,000	16,649
		169 MAINTENANCE SUPPLIES			14,960				14,960-
		SUBTOTAL FOR SUPPLYS&MATL			49,311			51,000	1,689
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									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			50,000	30,000
	SUBTOTAL FOR SUPPLYS&MATL				20,000			50,000	30,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 6651				50,000			50,000	
BUDGET CODE: 6809 Central Park Conservancy Contribution									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1,750,000	1,750,000
	SUBTOTAL FOR OTHR SER&CHR							1,750,000	1,750,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,000,000			4,000,000	
	SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000	
	SUBTOTAL FOR BUDGET CODE 6809				4,000,000			5,750,000	1,750,000
BUDGET CODE: 6812 Bloomingdale Park Dog Run									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,000				35,000-
	SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-
	SUBTOTAL FOR BUDGET CODE 6812				35,000				35,000-
BUDGET CODE: 6813 S. Shore Beach Cleaning, S.I.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 6813				40,000				40,000-
BUDGET CODE: 6814 MLK Concert Series									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			450,000				450,000-
	SUBTOTAL FOR SUPPLYS&MATL				450,000				450,000-
	SUBTOTAL FOR BUDGET CODE 6814				450,000				450,000-
BUDGET CODE: 6815 Seaside Summer Concert Serires									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
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			105,486				105,486-
		199 DATA PROCESSING SUPPLIES			794				794-
	SUBTOTAL FOR SUPPLYS&MATL				106,280				106,280-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,720				1,720-
	SUBTOTAL FOR PROPTY&EQUIP				1,720				1,720-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			7,600				7,600-
	SUBTOTAL FOR OTHR SER&CHR				7,600				7,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,150				3,150-
	SUBTOTAL FOR CNTRCTL SVCS				3,150				3,150-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7005					118,750			118,750-	
BUDGET CODE: 7007 CC Dry Harbor Pre-School									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000-	
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000-	
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-	

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OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7022					3,000			3,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000-
SUBTOTAL FOR BUDGET CODE 7024					7,000			7,000-
BUDGET CODE: 7027 CC West Side Community Garden								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7027					3,500			3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,000			18,000-
SUBTOTAL FOR BUDGET CODE 7028					18,000			18,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-
SUBTOTAL FOR BUDGET CODE 7029					10,000			10,000-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000-
SUBTOTAL FOR BUDGET CODE 7031					30,000			30,000-
BUDGET CODE: 7033 CC Asphalt Green, Inc.								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			232,000				232,000-
SUBTOTAL FOR SUPPLYS&MATL					232,000				232,000-
SUBTOTAL FOR BUDGET CODE 7033					232,000				232,000-
BUDGET CODE: 7035 CC City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			161,500				161,500-
SUBTOTAL FOR SUPPLYS&MATL					161,500				161,500-
SUBTOTAL FOR BUDGET CODE 7035					161,500				161,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 7041					9,000				9,000-
BUDGET CODE: 7042 CC Alley Pond Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
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-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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-
	SUBTOTAL FOR BUDGET CODE 7059					20,000					20,000-

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OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
SUBTOTAL FOR BUDGET CODE 7072						13,000				13,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-

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			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7078				3,500			3,500-
BUDGET CODE: 7079 CC Pier, Park and Playground Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7079				15,000			15,000-
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 7802				150,000			150,000-
BUDGET CODE: 7813 Tree Pruning and Planting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7813				100,000			100,000-
TOTAL FOR				11,370,053		10,273,527	1,096,526-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,628		22,449	11,821
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,773			1,773-
		110 FOOD & FORAGE SUPPLIES		500		500	
		169 MAINTENANCE SUPPLIES		1,818			1,818-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,719		22,949	7,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,393		18,851	1,458
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,500	3,500-
		314 OFFICE FURITURE		5,730			5,730-

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									INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
319 SECURITY EQUIPMENT					8,883						8,883-	
SUBTOTAL FOR PROPTY&EQUIP					37,006	20,351					16,655-	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	147,275	165,000					17,725	
SUBTOTAL FOR OTHR SER&CHR					147,275	165,000					17,725	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6	16,250	6	16,250				
			602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500				
			608	MAINT & REP GENERAL		7,500					7,500-	
SUBTOTAL FOR CNTRCTL SVCS					7	26,250	7	18,750				7,500-
SUBTOTAL FOR BUDGET CODE 6100					7	226,250	7	227,050				800
BUDGET CODE: 6666 Grants Holding Code												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,000	11,000					94,000-	
SUBTOTAL FOR SUPPLYS&MATL					105,000	11,000					94,000-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000						2,000-	
			412	RENTALS OF MISC.EQUIP	13,000						13,000-	
SUBTOTAL FOR OTHR SER&CHR					15,000						15,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	20,000						20,000-	
			608	MAINT & REP GENERAL	5,000						5,000-	
			615	PRINTING CONTRACTS	18,000						18,000-	
			686	PROF SERV OTHER	48,000						48,000-	
SUBTOTAL FOR CNTRCTL SVCS					91,000						91,000-	
SUBTOTAL FOR BUDGET CODE 6666					211,000	11,000					200,000-	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS					7	437,250	7	238,050				199,200-
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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5160					40,000				40,000-
TOTAL FOR CAPITAL PROJECTS					40,000				40,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10		SUPPLYS&MATL			1,344,579			2,751,327	1,406,748
		100 SUPPLIES + MATERIALS - GENERAL			14,385			470	13,915-
		110 FOOD & FORAGE SUPPLIES			25,000				25,000-
		117 POSTAGE			70,500				70,500-
		169 MAINTENANCE SUPPLIES			58,836				58,836-
		199 DATA PROCESSING SUPPLIES			1,513,300			2,751,797	1,238,497
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			45,872			39,972	5,900-
		300 EQUIPMENT GENERAL			817				817-
		302 TELECOMMUNICATIONS EQUIPMENT			275,000			25,000	250,000-
		314 OFFICE FURITURE			710				710-
		319 SECURITY EQUIPMENT			171,115			70,000	101,115-
		332 PURCH DATA PROCESSING EQUIPT			5,535				5,535-
		337 BOOKS-OTHER			499,049			134,972	364,077-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR 858001			20,000			20,000	
		40B TELEPHONE & OTHER COMMUNICATNS			522,500				522,500-
		400 CONTRACTUAL SERVICES-GENERAL			137,527			779,630	642,103
		412 RENTALS OF MISC.EQUIP			672,450				672,450-
		417 ADVERTISING			33,819				33,819-
		490 SPECIAL SERVICES			1,386,296			799,630	586,666-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			500,115			454,360	45,755-
		600 CONTRACTUAL SERVICES GENERAL		50	327,735		50	318,520	9,215-
		602 TELECOMMUNICATIONS MAINT		1	2,875		1		2,875-
		607 MAINT & REP MOTOR VEH EQUIP			286,843			448,518	161,675
		608 MAINT & REP GENERAL		8	276,697		8		276,697-
		615 PRINTING CONTRACTS			27,079			27,079	
		671 TRAINING PRGM CITY EMPLOYEES		1	200,000		1		200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1	21,255				21,255-
		684 PROF SERV COMPUTER SERVICES		1	48,540			32,640	15,900-
		686 PROF SERV OTHER		1					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			63		1,691,139	61		2-	410,022-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			69,200				69,200-
	856001	79D TRAINING CITY EMPLOYEES			13,970				13,970-
SUBTOTAL FOR FXD MIS CHGS					83,170				83,170-
SUBTOTAL FOR BUDGET CODE 6805			63		5,172,954	61		2-	205,438-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,059				4,941
SUBTOTAL FOR SUPPLYS&MATL					15,059				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
TOTAL FOR DEPUTY COMM OF MGMT			63		5,192,954	61		2-	205,438-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,069				3,069-
		100 SUPPLIES + MATERIALS - GENERAL			62,516				62,516-
		110 FOOD & FORAGE SUPPLIES			2,690				2,690-
		169 MAINTENANCE SUPPLIES			12,485				12,485-
		170 CLEANING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					81,760				81,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000				30,000-
		302 TELECOMMUNICATIONS EQUIPMENT			7,515				7,515-
		314 OFFICE FURITURE			187				187-
SUBTOTAL FOR PROPTY&EQUIP					37,702				37,702-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500				500-
		412 RENTALS OF MISC.EQUIP			336				336-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					836				836-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11,000				11,000-
			608	MAINT & REP GENERAL	5,000				5,000-
			615	PRINTING CONTRACTS	300				300-
SUBTOTAL FOR CNTRCTL SVCS					16,300				16,300-
SUBTOTAL FOR BUDGET CODE 5801					136,598				136,598-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					136,598				136,598-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5140 MARINER'S MARSH									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	237,645				237,645-
SUBTOTAL FOR CNTRCTL SVCS					237,645				237,645-
SUBTOTAL FOR BUDGET CODE 5140					237,645				237,645-
BUDGET CODE: 5161 Design & Construction Roosevelt Is S PPK									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 5161					400,000				400,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					637,645				637,645-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	56,506			479,606	423,100
SUBTOTAL FOR SUPPLYS&MATL					56,506			479,606	423,100
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,900				2,900-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,900				2,900-
40	OTHR SER&CHR	417 ADVERTISING		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,855,544		2,855,544
SUBTOTAL FOR CNTRCTL SVCS						2,855,544		2,855,544
SUBTOTAL FOR BUDGET CODE Z030				64,406		3,335,150		3,270,744
BUDGET CODE: 0109 NYC Z00s								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	9,878,428	3	9,878,428		
SUBTOTAL FOR CNTRCTL SVCS			3	9,878,428	3	9,878,428		
SUBTOTAL FOR BUDGET CODE 0109			3	9,878,428	3	9,878,428		
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
100 SUPPLIES + MATERIALS - GENERAL				2,259		2,259		
SUBTOTAL FOR SUPPLYS&MATL				3,859		3,859		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		407				407-
SUBTOTAL FOR OTHR SER&CHR				407				407-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	22,600	1	5,600		17,000-
SUBTOTAL FOR CNTRCTL SVCS			1	22,600	1	5,600		17,000-
SUBTOTAL FOR BUDGET CODE 1000			1	26,866	1	9,459		17,407-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		25,000		23,500
105 AUTOMOTIVE SUPPLIES & MATERIAL				2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				4,000		25,000		21,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000				22,000-
SUBTOTAL FOR PROPTY&EQUIP				22,000				22,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4	1,000	4	1,000

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL			2,500				2,500-
		613 DATA PROCESSING EQUIPMENT			8,454				8,454-
		SUBTOTAL FOR CNTRCTL SVCS			10,954	4		1,000	4
		SUBTOTAL FOR BUDGET CODE 1001			36,954	4		26,000	4
BUDGET CODE: 1002 SPECIAL EVENTS									
10		SUPPLYS&MATL			2,844			2,344	500-
		100 SUPPLIES + MATERIALS - GENERAL			11,000				11,000-
		110 FOOD & FORAGE SUPPLIES			13,844			2,344	11,500-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			9,000				9,000-
		615 PRINTING CONTRACTS			1,865	1		1,865	
		686 PROF SERV OTHER	1		10,865	1		1,865	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1						
		SUBTOTAL FOR BUDGET CODE 1002	1		24,709	1		4,209	20,500-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10		SUPPLYS&MATL			1,196,835			3,558,717	2,361,882
		100 SUPPLIES + MATERIALS - GENERAL			58,000				58,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			15,723				15,723-
		117 POSTAGE			1,270,558			3,558,717	2,288,159
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			212,000				212,000-
		300 EQUIPMENT GENERAL			469,000				469,000-
		305 MOTOR VEHICLES			681,000				681,000-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			180,000				180,000-
		412 RENTALS OF MISC.EQUIP			180,000				180,000-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			1,500,000				1,500,000-
		600 CONTRACTUAL SERVICES GENERAL			135,000				135,000-
		607 MAINT & REP MOTOR VEH EQUIP			42,159				42,159-
		615 PRINTING CONTRACTS			1,677,159				1,677,159-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 2297			3,808,717			3,558,717	250,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB									

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			29,769			5,540	24,229-
		100	SUPPLIES + MATERIALS - GENERAL			88,567			189,801	101,234
		110	FOOD & FORAGE SUPPLIES			27,000			12,000	15,000-
		117	POSTAGE			1,179			1,179	
		169	MAINTENANCE SUPPLIES			45,000				45,000-
		199	DATA PROCESSING SUPPLIES						2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL				191,515			210,520	19,005
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						400	400
		314	OFFICE FURITURE						2,000	2,000
		337	BOOKS-OTHER			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,000			2,400	600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		412	RENTALS OF MISC.EQUIP			28,000			8,000	20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						650	650
		SUBTOTAL FOR OTHR SER&CHR				40,500			11,150	29,350-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				3		595	595
		615	PRINTING CONTRACTS	2		36,500	2		11,500	25,000-
		671	TRAINING PRGM CITY EMPLOYEES	4		1,119	4		1,119	
		685	PROF SERV DIRECT EDUC SERV				2		1,500	1,500
		686	PROF SERV OTHER	4		5,000	4		38,850	33,850
		SUBTOTAL FOR CNTRCTL SVCS				10	42,619	15	53,564	5 10,945
		SUBTOTAL FOR BUDGET CODE 2922				10	277,634	15	277,634	5
BUDGET CODE: 2923 LAND RECLAMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			42,206			17,906	24,300-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000			8,500	3,500
		169	MAINTENANCE SUPPLIES			15,000				15,000-
		199	DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL				63,206			27,406	35,800-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			11,066			11,066	
		302	TELECOMMUNICATIONS EQUIPMENT			1,200			1,200	
		305	MOTOR VEHICLES			117,989			37,000	80,989-
		332	PURCH DATA PROCESSING EQUIPT			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP				134,255			53,266	80,989-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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			3,500					3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,500	1		2,500		
		686 PROF SERV OTHER				1		2,000	1	2,000
SUBTOTAL FOR CNTRCTL SVCS					2		28,500	10,500	5	18,000-
SUBTOTAL FOR BUDGET CODE 2923					2		225,961	94,972	5	130,989-
BUDGET CODE: 2929 Land Restoration CD - Interim Assistance										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			47,500					47,500-
		305 MOTOR VEHICLES			277,000					277,000-
SUBTOTAL FOR PROPTY&EQUIP							324,500			324,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000					6,000-
SUBTOTAL FOR OTHR SER&CHR							6,000			6,000-
SUBTOTAL FOR BUDGET CODE 2929							330,500			330,500-
BUDGET CODE: 5120 HISTORIC HOUSES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,663			32,378		2,285-
		169 MAINTENANCE SUPPLIES			631					631-
		170 CLEANING SUPPLIES			2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL							37,794	32,378		5,416-
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				2		3,900	2	3,900
		608 MAINT & REP GENERAL	2		45,856	2		4,650		41,206-
		624 CLEANING SERVICES			616					616-
SUBTOTAL FOR CNTRCTL SVCS					2		46,472	8,550	2	37,922-
SUBTOTAL FOR BUDGET CODE 5120					2		84,428	50,277	2	34,151-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
	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-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	
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	2,200			2,200-	
SUBTOTAL FOR SUPPLYS&MATL					2,200			2,200-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	49,595			49,595-	
SUBTOTAL FOR OTHR SER&CHR					49,595			49,595-	
SUBTOTAL FOR BUDGET CODE 5826					51,795			51,795-	
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,725			1,725-	
SUBTOTAL FOR SUPPLYS&MATL					1,725			1,725-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	49,705			49,705-	

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					49,705			49,705-	
SUBTOTAL FOR BUDGET CODE 5832					51,430			51,430-	
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-	
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	70,500			70,500-	
			106	MOTOR VEHICLE FUEL	102,000			102,000-	
SUBTOTAL FOR SUPPLYS&MATL					172,500			172,500-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,960			25,960-	
			319	SECURITY EQUIPMENT	100,000			100,000-	
SUBTOTAL FOR PROPTY&EQUIP					125,960			125,960-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,000			6,000-	
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	100,000			100,000-	
			686	PROF SERV OTHER	30,000			30,000-	
SUBTOTAL FOR CNTRCTL SVCS					130,000			130,000-	
SUBTOTAL FOR BUDGET CODE 5922					434,460			434,460-	
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	82,680			82,680-	
SUBTOTAL FOR SUPPLYS&MATL					82,680			82,680-	
30		PROPTY&EQUIP	305	MOTOR VEHICLES	27,000			27,000-	
SUBTOTAL FOR PROPTY&EQUIP					27,000			27,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 5923		115,680				115,680-
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist								
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	75,000			1-	75,000-
		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		19,896		17,417		2,479-
		SUBTOTAL FOR SUPPLYS&MATL		116,053		50,417		65,636-
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		116,053	2	56,417	2	59,636-
BUDGET CODE: 6520 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,450		7,450		
		199 DATA PROCESSING SUPPLIES		1,969		1,969		
		SUBTOTAL FOR SUPPLYS&MATL		9,419		9,419		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901		
		337 BOOKS-OTHER		658		658		
		SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,940		1,940		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103		
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324		

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		3,868	1		5,868	2,000
		686 PROF SERV OTHER	6		2,927	6		2,927	
SUBTOTAL FOR CNTRCTL SVCS					8		8	9,211	
SUBTOTAL FOR BUDGET CODE 6520					8	24,556	8	24,556	
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,830			54,337	8,507
		110 FOOD & FORAGE SUPPLIES			170				170-
		169 MAINTENANCE SUPPLIES			2,052				2,052-
SUBTOTAL FOR SUPPLYS&MATL					48,052			54,337	6,285
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			608				608-
		314 OFFICE FURITURE			879				879-
		337 BOOKS-OTHER			185				185-
SUBTOTAL FOR PROPTY&EQUIP					1,672				1,672-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,439				3,439-
SUBTOTAL FOR OTHR SER&CHR					3,439				3,439-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			174				174-
		608 MAINT & REP GENERAL			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,174				1,174-
SUBTOTAL FOR BUDGET CODE 6530					54,337			54,337	
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			554			5,894	5,340
SUBTOTAL FOR SUPPLYS&MATL					554			5,894	5,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,896			10,896	9,000
SUBTOTAL FOR PROPTY&EQUIP					1,896			10,896	9,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,625			2,625	
SUBTOTAL FOR OTHR SER&CHR					2,625			2,625	

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR BUDGET CODE 6585						5,075			19,415	14,340
BUDGET CODE: 6600 FORESTRY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90,691			5,691	85,000-
			110 FOOD & FORAGE SUPPLIES			393				393-
			169 MAINTENANCE SUPPLIES			4,134				4,134-
SUBTOTAL FOR SUPPLYS&MATL						95,218			5,691	89,527-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,673			33,975	8,302
			314 OFFICE FURITURE			13,720				13,720-
			332 PURCH DATA PROCESSING EQUIPT			3,500				3,500-
			337 BOOKS-OTHER			1,000				1,000-
			338 LIBRARY BOOKS			3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP						46,893			33,975	12,918-
40	OTHR SER&CHR		403 OFFICE SERVICES			500				500-
			412 RENTALS OF MISC.EQUIP			2,000			20,000	18,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,648			648	3,000-
			490 SPECIAL SERVICES			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR						7,148			20,648	13,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19		7,093,310	19		4,782,310	2,311,000-
			615 PRINTING CONTRACTS			4,055				4,055-
			671 TRAINING PRGM CITY EMPLOYEES	3		13,562	3		6,562	7,000-
			686 PROF SERV OTHER			100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS						7,210,927	22		4,788,872	2,422,055-
SUBTOTAL FOR BUDGET CODE 6600						7,360,186	22		4,849,186	2,511,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,267			18,267	
			101 PRINTING SUPPLIES			2,100			2,100	
			199 DATA PROCESSING SUPPLIES			30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL						50,367			50,367	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000	
			302 TELECOMMUNICATIONS EQUIPMENT			285			285	
			315 OFFICE EQUIPMENT			14,700			14,700	

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			41,485			41,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,415			18,415	
		412 RENTALS OF MISC.EQUIP			9,256			9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562	
		SUBTOTAL FOR OTHR SER&CHR			38,233			38,233	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000	
		608 MAINT & REP GENERAL	1		2,000	1		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,640	1		2,640	
		686 PROF SERV OTHER	1		20,000	1		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		34,640	4		34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4		164,725	4		164,725	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,341			24,363	11,978-
		106 MOTOR VEHICLE FUEL			3,744,130			4,789,572	1,045,442
		109 FUEL OIL			2,193,375			3,010,625	817,250
		110 FOOD & FORAGE SUPPLIES			340				340-
		SUBTOTAL FOR SUPPLYS&MATL			5,974,186			7,824,560	1,850,374
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,964			2,964	
		SUBTOTAL FOR PROPTY&EQUIP			2,964			2,964	
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		8,500	3		19,500	11,000
		671 TRAINING PRGM CITY EMPLOYEES			115				115-
		SUBTOTAL FOR CNTRCTL SVCS	3		8,615	3		19,500	10,885
		SUBTOTAL FOR BUDGET CODE 6720	3		5,987,705	3		7,848,964	1,861,259
BUDGET CODE: 6730 ARSENAL-TECH SER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,454			7,354	13,100-
		SUBTOTAL FOR SUPPLYS&MATL			20,454			7,354	13,100-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,381		9,481	100
		SUBTOTAL FOR PROPTY&EQUIP		9,381		9,481	100
		SUBTOTAL FOR BUDGET CODE 6730		29,835		16,835	13,000-
		TOTAL FOR CENTRAL OPERATIONS	57	30,050,247	74	30,269,281	17 219,034
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,825			13,825-
		110 FOOD & FORAGE SUPPLIES		37,606			37,606-
		199 DATA PROCESSING SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,431			91,431-
60		CNTRCTL SVCS 686 PROF SERV OTHER		83,535			83,535-
		695 EDUCATION & REC FOR YOUTH PRGM		3,837			3,837-
		SUBTOTAL FOR CNTRCTL SVCS		87,372			87,372-
		SUBTOTAL FOR BUDGET CODE 5359		178,803			178,803-
		TOTAL FOR CENTRAL RECREATION		178,803			178,803-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 5806 Homeland Foundation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,654			13,654-
		SUBTOTAL FOR SUPPLYS&MATL		13,654			13,654-
		SUBTOTAL FOR BUDGET CODE 5806		13,654			13,654-
		TOTAL FOR CITYWIDE SERVICES		13,654			13,654-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
			100 SUPPLIES + MATERIALS - GENERAL			140,153			422,889	282,736
			169 MAINTENANCE SUPPLIES			69,000				69,000-
	SUBTOTAL FOR SUPPLYS&MATL					219,153			432,889	213,736
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			61,093			9,093	52,000-
			314 OFFICE FURITURE			6,500				6,500-
			315 OFFICE EQUIPMENT			600				600-
	SUBTOTAL FOR PROPTY&EQUIP					68,193			9,093	59,100-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500				3,500-
			412 RENTALS OF MISC.EQUIP			2,500				2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR					31,000				31,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,100				7,100-
	SUBTOTAL FOR CNTRCTL SVCS					7,100				7,100-
	SUBTOTAL FOR BUDGET CODE 2300					325,446			441,982	116,536
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-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					651,697				651,697-
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	84,975				84,975-
SUBTOTAL FOR SUPPLYS&MATL					84,975				84,975-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT	49,000				49,000-
SUBTOTAL FOR PROPTY&EQUIP					49,000				49,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,025				15,025-
SUBTOTAL FOR OTHR SER&CHR					15,025				15,025-
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	129,800				129,800-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5210					59,308	59,308-			
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45			45-	
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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					17,712			17,712-
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		6,500				6,500-
		608 MAINT & REP GENERAL		983				983-
SUBTOTAL FOR CNTRCTL SVCS					7,483			7,483-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5856					50				50-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,950				3,950-
SUBTOTAL FOR CNTRCTL SVCS					3,950				3,950-
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			765		765		
SUBTOTAL FOR SUPPLYS&MATL					128,137		124,787		3,350-
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			8,488		10,988		2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,055		1,055		
SUBTOTAL FOR OTHR SER&CHR					9,543		12,043		2,500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					850		850
SUBTOTAL FOR FXD MIS CHGS							850		850
SUBTOTAL FOR BUDGET CODE 6010					140,480		140,480		
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			215		215		
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					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			3,700		3,700		
SUBTOTAL FOR OTHR SER&CHR					8,450		6,950		1,500-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		9,500	1		9,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		9,500	1		9,500	
		SUBTOTAL FOR BUDGET CODE 6020	1		19,665	1		19,665	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,910				7,910-
		110 FOOD & FORAGE SUPPLIES			1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL			9,210				9,210-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,400				1,400-
		412 RENTALS OF MISC.EQUIP			9,800				9,800-
		SUBTOTAL FOR OTHR SER&CHR			11,200				11,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,084				8,084-
		608 MAINT & REP GENERAL			13,206				13,206-
		686 PROF SERV OTHER			169,050			105,500	63,550-
		SUBTOTAL FOR CNTRCTL SVCS			190,340			105,500	84,840-
		SUBTOTAL FOR BUDGET CODE 6029			212,750			105,500	107,250-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,793			27,043	22,250
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,793			27,043	12,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		43,182	6		13,182	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		43,182	6		13,182	30,000-
		SUBTOTAL FOR BUDGET CODE 6030	6		60,975	6		43,225	17,750-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,065			2,200	865-
		110 FOOD & FORAGE SUPPLIES			2,200			800	1,400-
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			1,000	500
SUBTOTAL FOR BUDGET CODE 6045					1			6,000	
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,768			10,768	2,000
		169 MAINTENANCE SUPPLIES			2,000				2,000-
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			20,968			21,448	480
		101 PRINTING SUPPLIES			1,250			8,500	7,250
		110 FOOD & FORAGE SUPPLIES			4,500			3,500	1,000-
		117 POSTAGE			4,500			7,500	3,000
SUBTOTAL FOR SUPPLYS&MATL					32,218			41,948	9,730
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,633			3,483	1,150-
		315 OFFICE EQUIPMENT			1,679			1,679	
		337 BOOKS-OTHER			80				80-
SUBTOTAL FOR PROPTY&EQUIP					6,392			5,162	1,230-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500				3,500-
		412 RENTALS OF MISC.EQUIP			6,900			6,900	
SUBTOTAL FOR OTHR SER&CHR					10,400			6,900	3,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			300				300-
		612 OFFICE EQUIPMENT MAINTENANCE	1		540	1		540	
		615 PRINTING CONTRACTS			9,000				9,000-
		660 ECONOMIC DEVELOPMENT	2		250	2		500	250
		671 TRAINING PRGM CITY EMPLOYEES	1		250	1		500	250
		686 PROF SERV OTHER	4		5,650	4		9,450	3,800
		SUBTOTAL FOR CNTRCTL SVCS	8		15,990	8		10,990	5,000-
		SUBTOTAL FOR BUDGET CODE 6105	8		65,000	8		65,000	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			8,430			10,500	2,070
		117 POSTAGE			779			3,000	2,221
		SUBTOTAL FOR SUPPLYS&MATL			9,209			13,500	4,291
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT			2,070				2,070-
		SUBTOTAL FOR PROPTY&EQUIP			7,070				7,070-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						2,000	2,000
		412 RENTALS OF MISC.EQUIP			3,669				3,669-
		SUBTOTAL FOR OTHR SER&CHR			3,669			2,000	1,669-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				2		22,500	22,500
		615 PRINTING CONTRACTS	2		12,552	1		2,000	10,552-
		686 PROF SERV OTHER	1		7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS	3		20,052	3		24,500	4,448
		SUBTOTAL FOR BUDGET CODE 6107	3		40,000	3		40,000	
BUDGET CODE: 6113 Bronx River CD - Public Service									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			36,340				36,340-
		169 MAINTENANCE SUPPLIES			1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL			37,840				37,840-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			95,740				95,740-
		305 MOTOR VEHICLES			168,000				168,000-
		332 PURCH DATA PROCESSING EQUIPT			8,100				8,100-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			19		3,206,831	19		874,370	2,332,461-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			40,193			26,193	14,000-
		100 SUPPLIES + MATERIALS - GENERAL			117,144			420,067	302,923
		169 MAINTENANCE SUPPLIES			90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL					247,337			446,260	198,923
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,496			14,496	16,000-
		302 TELECOMMUNICATIONS EQUIPMENT			504			504	
SUBTOTAL FOR PROPTY&EQUIP					31,000			15,000	16,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			7,012			5,255	1,757-
SUBTOTAL FOR OTHR SER&CHR					7,012			5,255	1,757-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	2		13,445	2		13,445	
SUBTOTAL FOR CNTRCTL SVCS			3		14,445	3		14,445	
SUBTOTAL FOR BUDGET CODE 2320			3		299,794	3		480,960	181,166
BUDGET CODE: 5222 VALENTINO PIER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,750				1,750-
		169 MAINTENANCE SUPPLIES			500				500-
SUBTOTAL FOR SUPPLYS&MATL					2,250				2,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000				3,000-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 5222				9,250				9,250-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,005				5,005-
SUBTOTAL FOR SUPPLYS&MATL				5,005				5,005-
SUBTOTAL FOR BUDGET CODE 5702				5,005				5,005-
BUDGET CODE: 5822 Fort Greene Interpretive Sign								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 5822				15,000				15,000-
BUDGET CODE: 5849 LWRP-Contruction Signage Valentino Pier								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,934				44,934-
SUBTOTAL FOR CNTRCTL SVCS				44,934				44,934-
SUBTOTAL FOR BUDGET CODE 5849				44,934				44,934-
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL		117 POSTAGE		20,919		20,988		69
SUBTOTAL FOR SUPPLYS&MATL				20,919		20,988		69
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,299		21,230		69-
SUBTOTAL FOR OTHR SER&CHR				21,299		21,230		69-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	5,000	2	5,000		
SUBTOTAL FOR CNTRCTL SVCS			2	5,000	2	5,000		
SUBTOTAL FOR BUDGET CODE 6104			2	47,218	2	47,218		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6108 Prospect Park CD - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,181				8,181-
		SUBTOTAL FOR SUPPLYS&MATL			8,181				8,181-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			113,003				113,003-
		305 MOTOR VEHICLES			84,680				84,680-
		314 OFFICE FURITURE			11,632				11,632-
		332 PURCH DATA PROCESSING EQUIPT			115,500				115,500-
		SUBTOTAL FOR PROPTY&EQUIP			324,815				324,815-
60	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			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,437				2,437-
		SUBTOTAL FOR PROPTY&EQUIP			2,437				2,437-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,563				31,563-
		SUBTOTAL FOR OTHR SER&CHR			31,563				31,563-
		SUBTOTAL FOR BUDGET CODE 6109			35,000				35,000-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390			46,390	
		100 SUPPLIES + MATERIALS - GENERAL			14,907			17,407	2,500
		117 POSTAGE			4,900			4,900	
		SUBTOTAL FOR SUPPLYS&MATL			66,197			68,697	2,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,391	1,391
		314 OFFICE FURITURE			316				316-
		315 OFFICE EQUIPMENT			254			570	316
		SUBTOTAL FOR PROPTY&EQUIP			570			1,961	1,391

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	403 OFFICE SERVICES						313	313
			412 RENTALS OF MISC.EQUIP			5,340			4,594	746-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,699			7,699	
			SUBTOTAL FOR OTHR SER&CHR			13,039			12,606	433-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,210	1		1,617	407
			615 PRINTING CONTRACTS			2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		3,710	1		1,617	2,093-
			SUBTOTAL FOR BUDGET CODE 6110	1		83,516	1		84,881	1,365
BUDGET CODE: 6111 Prospect Park CD - Planning										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR			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			4,658			25,908	21,250
			110 FOOD & FORAGE SUPPLIES			1,000			2,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL			129,758			72,908	56,850-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,273			49,500	40,227
			302 TELECOMMUNICATIONS EQUIPMENT			1,592				1,592-
			315 OFFICE EQUIPMENT						10,500	10,500
			337 BOOKS-OTHER						1,000	1,000
			SUBTOTAL FOR PROPTY&EQUIP			10,865			61,000	50,135
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,000	1,000
			403 OFFICE SERVICES			300			300	
			412 RENTALS OF MISC.EQUIP			4,000			4,000	
			SUBTOTAL FOR OTHR SER&CHR			4,300			5,300	1,000
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,000	1		3,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,300	1		1,300	
			686 PROF SERV OTHER	1		3,000	1		3,000	
			SUBTOTAL FOR CNTRCTL SVCS	3		7,300	3		7,300	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						600	600
SUBTOTAL FOR FXD MIS CHGS								600	600
SUBTOTAL FOR BUDGET CODE 6120					3	152,223	3	147,108	5,115-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,200				49,200-
		110 FOOD & FORAGE SUPPLIES			2,442				2,442-
		170 CLEANING SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					57,642				57,642-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT			2,062				2,062-
SUBTOTAL FOR PROPTY&EQUIP					14,062				14,062-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			900				900-
		412 RENTALS OF MISC.EQUIP			25,600				25,600-
SUBTOTAL FOR OTHR SER&CHR					26,500				26,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			42,017				42,017-
		608 MAINT & REP GENERAL			38,425				38,425-
		615 PRINTING CONTRACTS			5,000				5,000-
		624 CLEANING SERVICES			5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE			3,000				3,000-
		686 PROF SERV OTHER			216,136			432,000	215,864
		695 EDUCATION & REC FOR YOUTH PRGM			3,900				3,900-
SUBTOTAL FOR CNTRCTL SVCS					313,478			432,000	118,522
SUBTOTAL FOR BUDGET CODE 6129					411,682			432,000	20,318
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,296			38,296	
		169 MAINTENANCE SUPPLIES			5,150				5,150-
SUBTOTAL FOR SUPPLYS&MATL					43,446			38,296	5,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,373			9,373	
SUBTOTAL FOR PROPTY&EQUIP					9,373			9,373	

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									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			3,906			3,906	
			SUBTOTAL FOR OTHR SER&CHR			3,906			3,906	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2		112,300	2		113,300	1,000
			608 MAINT & REP GENERAL	1		35,945	1		15,000	20,945-
			624 CLEANING SERVICES			1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		149,245	3		128,300	20,945-
			SUBTOTAL FOR BUDGET CODE 6130	3		205,970	3		179,875	26,095-
BUDGET CODE: 6620 BROOKLYN OPERATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,203			45,522	33,319
			169 MAINTENANCE SUPPLIES			11,100				11,100-
			170 CLEANING SUPPLIES			425				425-
			SUBTOTAL FOR SUPPLYS&MATL			23,728			45,522	21,794
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			264				264-
			SUBTOTAL FOR OTHR SER&CHR			264				264-
			SUBTOTAL FOR BUDGET CODE 6620			23,992			45,522	21,530
TOTAL FOR BROOKLYN OPERATIONS				12		2,014,964	12		1,417,564	597,400-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			105,000			5,000	100,000-
			100 SUPPLIES + MATERIALS - GENERAL			88,112			396,930	308,818
			110 FOOD & FORAGE SUPPLIES			8,860				8,860-
			117 POSTAGE			2,500				2,500-
			169 MAINTENANCE SUPPLIES			44,866				44,866-
			170 CLEANING SUPPLIES			13,973				13,973-
			SUBTOTAL FOR SUPPLYS&MATL			263,311			401,930	138,619
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,500				3,500-
			SUBTOTAL FOR PROPTY&EQUIP			3,500				3,500-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			187			1,211		1,024
	SUBTOTAL FOR OTHR SER&CHR					187			1,211		1,024
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	12		1,000	12		9,752		8,752
		624	CLEANING SERVICES				1		480	1	480
	SUBTOTAL FOR CNTRCTL SVCS			12		1,000	13		10,232	1	9,232
	SUBTOTAL FOR BUDGET CODE 2340			12		267,998	13		413,373	1	145,375
BUDGET CODE: 5232 Washington Street Market Park											
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		100	SUPPLIES + MATERIALS - GENERAL			53,511			90,000		36,489
		169	MAINTENANCE SUPPLIES			1,600					1,600-
	SUBTOTAL FOR SUPPLYS&MATL					65,111			90,000		24,889
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			9,000					9,000-
	SUBTOTAL FOR OTHR SER&CHR					9,000					9,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,250					3,250-
		608	MAINT & REP GENERAL			7,000					7,000-
		624	CLEANING SERVICES			5,639					5,639-
	SUBTOTAL FOR CNTRCTL SVCS					15,889					15,889-
	SUBTOTAL FOR BUDGET CODE 5232					90,000			90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,303					14,303-
		117	POSTAGE			1,000					1,000-
		169	MAINTENANCE SUPPLIES			30,148					30,148-
	SUBTOTAL FOR SUPPLYS&MATL					45,451					45,451-
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			6,150					6,150-
	SUBTOTAL FOR OTHR SER&CHR					6,150					6,150-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5240					89,270			89,270-
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		10,851				10,851-
		169 MAINTENANCE SUPPLIES		472				472-
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		88,421				88,421-
		117 POSTAGE		2,000				2,000-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					95,421			95,421-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		314 OFFICE FURITURE		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000			16,000-
40 OTHR SER&CHR		417 ADVERTISING		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000				13,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		686 PROF SERV OTHER		51,287				51,287-
SUBTOTAL FOR CNTRCTL SVCS					79,287			79,287-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255					191,708	191,708-				
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,500					29,500-
		169 MAINTENANCE SUPPLIES			13,500					13,500-
		170 CLEANING SUPPLIES			1,500					1,500-
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	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,000					34,000-
SUBTOTAL FOR OTHR 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					11,080				1-	11,080-
SUBTOTAL FOR BUDGET CODE 5703					112,385				1-	112,385-
BUDGET CODE: 5865 CCAP-Noise & Lighting Imprv Chelsea Rec										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000	50,000-				
SUBTOTAL FOR BUDGET CODE 5865					50,000	50,000-				
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40	OTHR SER&CHR	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					24,233	2		24,606		373
SUBTOTAL FOR BUDGET CODE 6106					26,000	2		26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			86,247			85,995		252-

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			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	1,116
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6211		114,966	1	116,298	1	1,332
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		11,761		1,761		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,544		35,544		10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				99		99
		302 TELECOMMUNICATIONS EQUIPMENT		1,806		1,656		150-
		314 OFFICE FURITURE		1,470		1,470		
		SUBTOTAL FOR PROPTY&EQUIP		3,276		3,225		51-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP		1,610		1,760		150
		SUBTOTAL FOR OTHR SER&CHR		1,610		2,060		450
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
		608 MAINT & REP GENERAL	3	43,400	3	6,894		36,506-
		SUBTOTAL FOR CNTRCTL SVCS	4	121,210	4	84,704		36,506-
		SUBTOTAL FOR BUDGET CODE 6220	4	171,640	4	125,533		46,107-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100	SUPPLIES + MATERIALS - GENERAL		53,369				53,369-
		110	FOOD & FORAGE SUPPLIES		8,200				8,200-
		117	POSTAGE		370				370-
		169	MAINTENANCE SUPPLIES		15,320				15,320-
SUBTOTAL FOR SUPPLYS&MATL					92,259				92,259-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,515				41,515-
		302	TELECOMMUNICATIONS EQUIPMENT		258				258-
		314	OFFICE FURITURE		2,072				2,072-
SUBTOTAL FOR PROPTY&EQUIP					43,845				43,845-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,200				6,200-
		403	OFFICE SERVICES		75				75-
		412	RENTALS OF MISC.EQUIP		9,778				9,778-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					16,253				16,253-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		64,250				64,250-
		608	MAINT & REP GENERAL		41,237				41,237-
		633	TRANSPORTATION EXPENDITURES	1	5,065			1-	5,065-
		686	PROF SERV OTHER		320,091		507,000		186,909
SUBTOTAL FOR CNTRCTL SVCS					430,643		507,000	1-	76,357
SUBTOTAL FOR BUDGET CODE 6229					583,000		507,000	1-	76,000-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,048		28,248		22,200
		169	MAINTENANCE SUPPLIES		6,267				6,267-
SUBTOTAL FOR SUPPLYS&MATL					12,315		28,248		15,933
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-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
SUBTOTAL FOR BUDGET CODE 6230					32,279			37,429
								5,150
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			18,000			18,000-
		100 SUPPLIES + MATERIALS - GENERAL			51,095			57,800
		101 PRINTING SUPPLIES						3,479
		117 POSTAGE			800			800-
		169 MAINTENANCE SUPPLIES			36,379			36,379-
		170 CLEANING SUPPLIES			8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL					114,274			112,374
								1,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,530			43,830
SUBTOTAL FOR PROPTY&EQUIP					19,530			43,830
								24,300
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,500			1,500
		417 ADVERTISING			3,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					9,500			3,000-
								8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		34,100	5		8,000
		608 MAINT & REP GENERAL	2		16,500	2		15,000
		615 PRINTING CONTRACTS			1,800			
		671 TRAINING PRGM CITY EMPLOYEES				1		2,000
		686 PROF SERV OTHER				1		500
SUBTOTAL FOR CNTRCTL SVCS			7		52,400	9		25,500
								2
SUBTOTAL FOR BUDGET CODE 6640			7		195,704	9		183,204
								2
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,909			14,844
SUBTOTAL FOR SUPPLYS&MATL					33,909			14,844
								19,065-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,076			3,977
		315 OFFICE EQUIPMENT			1,100			1,100
		337 BOOKS-OTHER			60			60
SUBTOTAL FOR PROPTY&EQUIP					5,236			5,137
								99-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			338			338
		403 OFFICE SERVICES			200			200

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		412	RENTALS OF MISC.EQUIP			1,943			1,140	803-
		451	NON OVERNIGHT TRVL EXP-GENERAL			33				33-
		SUBTOTAL FOR OTHR SER&CHR				2,514			1,678	836-
60	CNTRCTL SVCS	686	PROF SERV OTHER	2		1,000	2		1,000	
	SUBTOTAL FOR CNTRCTL SVCS			2		1,000	2		1,000	
	SUBTOTAL FOR BUDGET CODE 6642			2		42,659	2		22,659	20,000-
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			67,549			67,549	
	SUBTOTAL FOR SUPPLYS&MATL					67,549			67,549	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			500			500	
		338	LIBRARY BOOKS			850			850	
	SUBTOTAL FOR PROPTY&EQUIP					1,350			1,350	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,101			1,101	
	SUBTOTAL FOR OTHR SER&CHR					1,101			1,101	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4		90,000	4		90,000	
	SUBTOTAL FOR CNTRCTL SVCS			4		90,000	4		90,000	
	SUBTOTAL FOR BUDGET CODE 6650			4		160,000	4		160,000	
TOTAL FOR MANHATTAN OPERATIONS				33		2,326,792	35		1,681,496	2 645,296-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			40,442			381,448	341,006
		110	FOOD & FORAGE SUPPLIES			1,858			858	1,000-
		169	MAINTENANCE SUPPLIES			169,484				169,484-
		170	CLEANING SUPPLIES			4,948				4,948-
		199	DATA PROCESSING SUPPLIES			1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL					217,732			382,306	164,574

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			61,308			375	60,933-
		314 OFFICE FURITURE			3,000				3,000-
		315 OFFICE EQUIPMENT			455				455-
		SUBTOTAL FOR PROPTY&EQUIP			64,763			375	64,388-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			3,611				3,611-
		SUBTOTAL FOR OTHR SER&CHR			3,611				3,611-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12		2,433	12		2,433	
		SUBTOTAL FOR CNTRCTL SVCS	12		2,433	12		2,433	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS			800			800	
		SUBTOTAL FOR FXD MIS CHGS			800			800	
		SUBTOTAL FOR BUDGET CODE 2360	12		289,339	12		385,914	96,575
BUDGET CODE: 5301 FLUSHING MEADOWS CORONA PARK1									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,177,000			1,177,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,177,000			1,177,000	
		SUBTOTAL FOR BUDGET CODE 5301			1,177,000			1,177,000	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,197				4,197-
		SUBTOTAL FOR SUPPLYS&MATL			4,197				4,197-
		SUBTOTAL FOR BUDGET CODE 5704			4,197				4,197-
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-
		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

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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			10,040			12,000	1,960
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500	
			169 MAINTENANCE SUPPLIES			8,226				8,226-
		SUBTOTAL FOR SUPPLYS&MATL				19,766			13,500	6,266-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			52,423			12,600	39,823-
			302 TELECOMMUNICATIONS EQUIPMENT			2,655			2,655	
		SUBTOTAL FOR PROPTY&EQUIP				55,078			15,255	39,823-
40		OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP			1,080			1,080	
			451 NON OVERNIGHT TRVL EXP-GENERAL			200				200-
		SUBTOTAL FOR OTHR SER&CHR				1,280			1,080	200-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,700				3,700-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,436	1		3,500	2,064
		SUBTOTAL FOR CNTRCTL SVCS				1	1		3,500	1,636-
		SUBTOTAL FOR BUDGET CODE 6320				1	1		33,335	47,925-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,890				41,890-
			169 MAINTENANCE SUPPLIES			6,000				6,000-
			170 CLEANING SUPPLIES			3,737				3,737-
		SUBTOTAL FOR SUPPLYS&MATL				51,627				51,627-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,124				3,124-
		SUBTOTAL FOR PROPTY&EQUIP				3,124				3,124-
40		OTHR SER&CHR	403 OFFICE SERVICES			400				400-
			412 RENTALS OF MISC.EQUIP			14,225				14,225-
		SUBTOTAL FOR OTHR SER&CHR				14,625				14,625-

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			34,164				34,164-
		612 OFFICE EQUIPMENT MAINTENANCE			460				460-
		686 PROF SERV OTHER			34,500			120,000	85,500
		SUBTOTAL FOR CNTRCTL SVCS			69,124			120,000	50,876
		SUBTOTAL FOR BUDGET CODE 6329			138,500			120,000	18,500-
BUDGET CODE: 6330		QUEENS TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,671			46,440	40,769
		169 MAINTENANCE SUPPLIES			41,700				41,700-
		SUBTOTAL FOR SUPPLYS&MATL			47,371			46,440	931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,615			2,615	4,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,615			2,615	4,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		4,000	1		6,600	2,600
		SUBTOTAL FOR CNTRCTL SVCS	1		4,000	1		6,600	2,600
		SUBTOTAL FOR BUDGET CODE 6330	1		59,986	1		55,655	4,331-
BUDGET CODE: 6377		Fort Totten							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			84,420			116,115	31,695
		169 MAINTENANCE SUPPLIES			180				180-
		199 DATA PROCESSING SUPPLIES			272				272-
		SUBTOTAL FOR SUPPLYS&MATL			84,872			116,115	31,243
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,505				23,505-
		314 OFFICE FURITURE			430				430-
		SUBTOTAL FOR PROPTY&EQUIP			23,935				23,935-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			5,808				5,808-
		SUBTOTAL FOR OTHR SER&CHR			5,808				5,808-
		SUBTOTAL FOR BUDGET CODE 6377			114,615			116,115	1,500

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				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,813		11,813		
		SUBTOTAL FOR SUPPLYS&MATL			11,813		11,813		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			3,198		3,198		
		SUBTOTAL FOR PROPTY&EQUIP			3,198		3,198		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,740		7,740		
		SUBTOTAL FOR OTHR SER&CHR			7,740		7,740		
		SUBTOTAL FOR BUDGET CODE 6660			22,751		22,751		
BUDGET CODE: 6661 ST ALBANS FACILITY									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			250				250-
		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			3,478		6,100		2,622
		SUBTOTAL FOR OTHR SER&CHR			3,478		6,100		2,622
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,675				1,675-
		SUBTOTAL FOR CNTRCTL SVCS			1,675				1,675-
		SUBTOTAL FOR BUDGET CODE 6661			6,100		6,100		
TOTAL FOR QUEENS OPERATIONS				14	2,150,787	14	2,157,090		6,303
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,627		182,500		126,873
		117 POSTAGE			500		500		
		169 MAINTENANCE SUPPLIES			19,778				19,778-
		SUBTOTAL FOR SUPPLYS&MATL			75,905		183,000		107,095

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,200				7,200-
		SUBTOTAL FOR PROPTY&EQUIP			7,200				7,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,000				9,000-
			412	RENTALS OF MISC.EQUIP	3,439				3,439-
		SUBTOTAL FOR OTHR SER&CHR			12,439				12,439-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,256				4,256-
			608	MAINT & REP GENERAL	19,800				19,800-
		SUBTOTAL FOR CNTRCTL SVCS			24,056				24,056-
		SUBTOTAL FOR BUDGET CODE 2380			119,600			183,000	63,400
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,682				13,682-
		SUBTOTAL FOR SUPPLYS&MATL			13,682				13,682-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	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-
		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	2,377			3,898	1,521
			117	POSTAGE	3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			36,417			37,938	1,521
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				265	265
			315	OFFICE EQUIPMENT	655			655	
			337	BOOKS-OTHER	783			338	445-
		SUBTOTAL FOR PROPTY&EQUIP			1,438			1,258	180-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				750	750
			403	OFFICE SERVICES	50			50	
			404	TRAVELING EXPENSES				3,982	3,982

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		12,790		6,652		6,138-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		SUBTOTAL FOR OTHR SER&CHR		21,840		20,434		1,406-	
60 CNTRCTL SVCS		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	1,916	2	541	1	1,375-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900			
		SUBTOTAL FOR FXD MIS CHGS		900		900			
		SUBTOTAL FOR BUDGET CODE 6410	1	62,511	2	61,071	1	1,440-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,230		14,776		10,454-	
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		1,422				1,422-	
		SUBTOTAL FOR SUPPLYS&MATL		29,152		17,276		11,876-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		SUBTOTAL FOR PROPTY&EQUIP				455		455	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		13,254		10,398		2,856-	
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		13,754		13,951		197	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,880				1,880-	
		602 TELECOMMUNICATIONS MAINT			1	364	1	364	
		608 MAINT & REP GENERAL			2	1,255	2	1,255	
		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	4,230	4	3,054	3	1,176-	
		SUBTOTAL FOR BUDGET CODE 6415	1	47,136	4	34,736	3	12,400-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,096			26,290	4,194
SUBTOTAL FOR SUPPLYS&MATL					22,096			26,290	4,194
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,111			3,111	
		315 OFFICE EQUIPMENT			45			45	
SUBTOTAL FOR PROPTY&EQUIP					3,156			3,156	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			250			250	
		412 RENTALS OF MISC.EQUIP			6,200			900	5,300-
SUBTOTAL FOR OTHR SER&CHR					6,450			1,150	5,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,644				1,644-
		608 MAINT & REP GENERAL		3	3,725		3	2,200	1,525-
SUBTOTAL FOR CNTRCTL SVCS					3	5,369	3	2,200	3,169-
SUBTOTAL FOR BUDGET CODE 6420				3	37,071	3		32,796	4,275-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3,708				3,708-
		686 PROF SERV OTHER			32,600			35,400	2,800
SUBTOTAL FOR CNTRCTL SVCS					36,308			35,400	908-
SUBTOTAL FOR BUDGET CODE 6429					36,308			35,400	908-
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6430				36,374	1	41,714	1 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	366,706	10	395,491	5 28,785
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
		100 SUPPLIES + MATERIALS - GENERAL		99,203		147,839	48,636
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		40,898			40,898-
SUBTOTAL FOR SUPPLYS&MATL				176,601		147,839	28,762-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,346		25,750	11,404
SUBTOTAL FOR PROPTY&EQUIP				14,346		25,750	11,404
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		608 MAINT & REP GENERAL	3	41,121	3	25,121	16,000-
		624 CLEANING SERVICES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS			3	51,121	3	25,121	26,000-
SUBTOTAL FOR BUDGET CODE 2690			3	247,068	3	198,710	48,358-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670	
SUBTOTAL FOR CNTRCTL SVCS				2,142,670		2,142,670	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2694						2,142,670			2,142,670		
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			147,000			75,000		72,000-
SUBTOTAL FOR SUPPLYS&MATL						147,000			75,000		72,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						200,000		200,000
SUBTOTAL FOR OTHR SER&CHR									200,000		200,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			500,000			300,000		200,000-
						63,484			52,500		10,984-
SUBTOTAL FOR CNTRCTL SVCS						563,484			352,500		210,984-
SUBTOTAL FOR BUDGET CODE 2695						710,484			627,500		82,984-
BUDGET CODE: 6900 TECH SER CENTRAL											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			35,000			40,312		5,312
SUBTOTAL FOR SUPPLYS&MATL						35,000			40,312		5,312
SUBTOTAL FOR BUDGET CODE 6900						35,000			40,312		5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,860			7,860		25,000-
						457,064			599,064		142,000
						1,000					1,000-
									1,234		1,234
SUBTOTAL FOR SUPPLYS&MATL						490,924			608,158		117,234
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			138,984			3,984		135,000-
						2,683,150			2,758,000		74,850
									1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP						2,822,134			2,763,734		58,400-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			400			400		
						1,800					1,800-
						2,668			2,668		
SUBTOTAL FOR OTHR SER&CHR						4,868			3,068		1,800-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
		607 MAINT & REP MOTOR VEH EQUIP	3		372,819	3		276,653	96,166-
		608 MAINT & REP GENERAL	3		24,097	3		22,097	2,000-
		624 CLEANING SERVICES			1,050				1,050-
		671 TRAINING PRGM CITY EMPLOYEES	1		23,250	1		23,250	
		SUBTOTAL FOR CNTRCTL SVCS	7		451,216	7		322,000	129,216-
		SUBTOTAL FOR BUDGET CODE 6910	7		3,769,142	7		3,696,960	72,182-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,500			6,500	
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,500	
		SUBTOTAL FOR BUDGET CODE 6920			6,500			6,500	
		TOTAL FOR FIVE BORO	10		6,910,864	10		6,712,652	198,212-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5201 National Geographic Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,554				35,554-
		117 POSTAGE			32				32-
		SUBTOTAL FOR SUPPLYS&MATL			35,586				35,586-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,000				13,000-
		314 OFFICE FURITURE			2,000				2,000-
		337 BOOKS-OTHER			8,426				8,426-
		338 LIBRARY BOOKS			572				572-
		SUBTOTAL FOR PROPTY&EQUIP			23,998				23,998-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			300				300-
		SUBTOTAL FOR OTHR SER&CHR			300				300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,228				1,228-
		615 PRINTING CONTRACTS			2,272				2,272-
		686 PROF SERV OTHER			1,300				1,300-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1		12,275				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		17,075				1-
		SUBTOTAL FOR BUDGET CODE 5201	1		76,959				1-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,624			12,511	9,887
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,600				3,600-
		SUBTOTAL FOR SUPPLYS&MATL			6,224			12,511	6,287
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,887				6,887-
		305 MOTOR VEHICLES			11,441				11,441-
		319 SECURITY EQUIPMENT			2,303				2,303-
		SUBTOTAL FOR PROPTY&EQUIP			20,631				20,631-
40 OTHR SER&CHR		417 ADVERTISING			1,424				1,424-
		SUBTOTAL FOR OTHR SER&CHR			1,424				1,424-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			16,094				16,094-
		607 MAINT & REP MOTOR VEH EQUIP			1,026				1,026-
		615 PRINTING CONTRACTS			4,601				4,601-
		SUBTOTAL FOR CNTRCTL SVCS			21,721				21,721-
		SUBTOTAL FOR BUDGET CODE 5246			50,000			12,511	37,489-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,341				49,341-
		SUBTOTAL FOR SUPPLYS&MATL			49,341				49,341-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,900				1,900-
		499 OTHER EXPENSES - GENERAL						15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR			1,900			15,000	13,100
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES			260				260-
		684 PROF SERV COMPUTER SERVICES			13,000				13,000-
		686 PROF SERV OTHER			600				600-
		SUBTOTAL FOR CNTRCTL SVCS			15,360				15,360-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5247				66,601		15,000		51,601-
BUDGET CODE: 5298 Junior Ranger Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000				9,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,000		9,000
SUBTOTAL FOR OTHR SER&CHR						9,000		9,000
SUBTOTAL FOR BUDGET CODE 5298				9,000		9,000		
BUDGET CODE: 5741 Green Apple Corp - Americorps Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,822				8,822-
SUBTOTAL FOR SUPPLYS&MATL				8,822				8,822-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,529				9,529-
SUBTOTAL FOR CNTRCTL SVCS				9,529				9,529-
SUBTOTAL FOR BUDGET CODE 5741				18,351				18,351-
BUDGET CODE: 5835 UPR EAGLE FALCONRY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,681				34,681-
SUBTOTAL FOR SUPPLYS&MATL				34,681				34,681-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,296				2,296-
SUBTOTAL FOR OTHR SER&CHR				2,296				2,296-
SUBTOTAL FOR BUDGET CODE 5835				36,977				36,977-
BUDGET CODE: 5861 Met Detail - UPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800				4,800-
SUBTOTAL FOR SUPPLYS&MATL				4,800				4,800-
SUBTOTAL FOR BUDGET CODE 5861				4,800				4,800-
BUDGET CODE: 5864 Plover - UPS								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,231				25,231-
SUBTOTAL FOR SUPPLYS&MATL					25,231				25,231-
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			58,498			205,855	147,357
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,850				2,850-
		110 FOOD & FORAGE SUPPLIES			4,632			3,500	1,132-
		169 MAINTENANCE SUPPLIES			142				142-
SUBTOTAL FOR SUPPLYS&MATL					67,734			209,355	141,621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,406			20,314	5,908
		302 TELECOMMUNICATIONS EQUIPMENT			516				516-
		305 MOTOR VEHICLES			21,871				21,871-
		319 SECURITY EQUIPMENT			3,625			3,750	125
		332 PURCH DATA PROCESSING EQUIPT			525			2,625	2,100
		338 LIBRARY BOOKS			2,362			2,362	
SUBTOTAL FOR PROPTY&EQUIP					43,305			29,051	14,254-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			96,719			58,229	38,490-
		403 OFFICE SERVICES			1,779			2,379	600
		412 RENTALS OF MISC.EQUIP			19,344			790	18,554-
		417 ADVERTISING			1,425				1,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,250			16,250	
SUBTOTAL FOR OTHR SER&CHR					135,517			77,648	57,869-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			239				239-
		607 MAINT & REP MOTOR VEH EQUIP			3,125				3,125-
		608 MAINT & REP GENERAL		1	3,937		1	3,937	
		615 PRINTING CONTRACTS			35,790				35,790-
		660 ECONOMIC DEVELOPMENT		2	223		2	615	392
		671 TRAINING PRGM CITY EMPLOYEES			680		2	2,187	1,507
		686 PROF SERV OTHER					1	1,397	1,397
SUBTOTAL FOR CNTRCTL SVCS					43,994		6	8,136	35,858-
SUBTOTAL FOR BUDGET CODE 6510					290,550		6	324,190	33,640

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,301,176	65,612,617	675,099	59,367,738	6,244,879-
FINANCIAL PLAN SAVINGS		196,000		196,000	
APPROPRIATION		65,808,617		59,563,738	6,244,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,868,721		53,301,876	1,433,155
OTHER CATEGORICAL		3,020,232		1,475,511	1,544,721-
CAPITAL FUNDS - I.F.A.					
STATE		1,747,383			1,747,383-
FEDERAL - C.D.		3,447,170		524,824	2,922,346-
FEDERAL - OTHER		836,560			836,560-
INTRA-CITY SALES		4,888,551		4,261,527	627,024-
TOTAL		65,808,617		59,563,738	6,244,879-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			189,383			189,383-
		SUBTOTAL FOR SUPPLYS&MATL			189,383			189,383-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,125			6,125-
		SUBTOTAL FOR PROPTY&EQUIP			6,125			6,125-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,875			3,875-
		417 ADVERTISING			40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR			43,875			43,875-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			13,420			13,420-
		SUBTOTAL FOR CNTRCTL SVCS			13,420			13,420-
		SUBTOTAL FOR BUDGET CODE 5151			252,803			252,803-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			500			500
		SUBTOTAL FOR SUPPLYS&MATL			500			500
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			19,523,949			19,523,949
		SUBTOTAL FOR OTHR SER&CHR			19,523,949			19,523,949
		SUBTOTAL FOR BUDGET CODE 7000			19,524,449			19,524,449
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157
		100 SUPPLIES + MATERIALS - GENERAL			292,931			465,661
		101 PRINTING SUPPLIES						22,500
		110 FOOD & FORAGE SUPPLIES			10,000			10,000-
		117 POSTAGE			205,000			145,000
		169 MAINTENANCE SUPPLIES			10,000			10,000-
		170 CLEANING SUPPLIES			5,000			5,000-
		199 DATA PROCESSING SUPPLIES			9,870			9,870-
		SUBTOTAL FOR SUPPLYS&MATL			624,958			725,318
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,000			17,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302	TELECOMMUNICATIONS EQUIPMENT			5,000			5,000	
		314	OFFICE FURITURE			60,000			10,000	50,000-
		315	OFFICE EQUIPMENT			11,130			25,000	13,870
		332	PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		337	BOOKS-OTHER			37,000			30,000	7,000-
		338	LIBRARY BOOKS			4,200			1,200	3,000-
		SUBTOTAL FOR PROPTY&EQUIP				136,330			88,200	48,130-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,534,976			1,534,976	
		400	CONTRACTUAL SERVICES-GENERAL			35,000			35,000	
		403	OFFICE SERVICES			10,500			10,500	
		412	RENTALS OF MISC.EQUIP			215,000			150,000	65,000-
		414	RENTALS - LAND BLDGS & STRUCTS			4,399,527			4,399,527	
		417	ADVERTISING			115,000			115,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			77,500			65,000	12,500-
		453	OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
		465	OBLIGATORY COUNTY EXPENSES			400				400-
		490	SPECIAL SERVICES			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR				6,412,903			6,310,003	102,900-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5		62,664	5		62,434	230-
		602	TELECOMMUNICATIONS MAINT	7		71,491	7		71,491	
		608	MAINT & REP GENERAL	11		25,000	11		25,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5		40,000	5		90,000	50,000
		615	PRINTING CONTRACTS	1		140,000	1		150,000	10,000
		624	CLEANING SERVICES	3		5,000	3		5,000	
		671	TRAINING PRGM CITY EMPLOYEES	2		30,000	2		30,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10		3,440,000	10		2,800,000	640,000-
		684	PROF SERV COMPUTER SERVICES			6,000				6,000-
		686	PROF SERV OTHER	4		25,100	4		30,000	4,900
		SUBTOTAL FOR CNTRCTL SVCS				48	3,845,255	48	3,263,925	581,330-
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				48		11,030,446	48		10,390,446	640,000-
BUDGET CODE: 7823 CENTRAL PROGRAMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			33,366			39,000	5,634
		117	POSTAGE			2,000			2,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			162,068			162,068		
		SUBTOTAL FOR SUPPLYS&MATL			197,434			203,068		5,634
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000					11,000-
		332 PURCH DATA PROCESSING EQUIPT			100,833			171,833		71,000
		337 BOOKS-OTHER			6,500			6,500		
		SUBTOTAL FOR PROPTY&EQUIP			118,333			178,333		60,000
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			634					634-
		SUBTOTAL FOR OTHR SER&CHR			634					634-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		62,500	1		62,500		
		684 PROF SERV COMPUTER SERVICES	1		170,000	1		105,000		65,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		232,500	2		167,500		65,000-
		SUBTOTAL FOR BUDGET CODE 7823	2		548,901	2		548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	50		31,356,599	50		30,463,796		892,803-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			37,540					37,540-
		SUBTOTAL FOR CNTRCTL SVCS			37,540					37,540-
		SUBTOTAL FOR BUDGET CODE 5150			37,540					37,540-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			37,540					37,540-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,000					32,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,000					32,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		85,000			85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000			85,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-
	608	MAINT & REP GENERAL		14,305			14,305-
		SUBTOTAL FOR CNTRCTL SVCS		24,305			24,305-
		SUBTOTAL FOR BUDGET CODE 5241		141,305			141,305-
		TOTAL FOR MANHATTAN OPERATIONS		141,305			141,305-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			50	31,535,444	50	30,463,796	1,071,648-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,151,582	31,535,444	21,151,582	30,463,796	1,071,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,535,444		30,463,796	1,071,648-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,103,796	30,463,796	640,000-
OTHER CATEGORICAL	394,108		394,108-
CAPITAL FUNDS - I.F.A.			
STATE	37,540		37,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,535,444	30,463,796	1,071,648-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			126,598				126,598-
		101 PRINTING SUPPLIES			9,945				9,945-
		110 FOOD & FORAGE SUPPLIES			136,575				136,575-
		SUBTOTAL FOR SUPPLYS&MATL			273,118				273,118-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,398				4,398-
		332 PURCH DATA PROCESSING EQUIPT			3,692				3,692-
		SUBTOTAL FOR PROPTY&EQUIP			8,090				8,090-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			76,000				76,000-
		490 SPECIAL SERVICES			4,900				4,900-
		SUBTOTAL FOR OTHR SER&CHR			80,900				80,900-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	13,992			1-	13,992-
		633 TRANSPORTATION EXPENDITURES			8,500				8,500-
		671 TRAINING PRGM CITY EMPLOYEES		1	3,300			1-	3,300-
		686 PROF SERV OTHER		1	75,000			1-	75,000-
		695 EDUCATION & REC FOR YOUTH PRGM			5,100				5,100-
		SUBTOTAL FOR CNTRCTL SVCS		3	105,892			3-	105,892-
		SUBTOTAL FOR BUDGET CODE 5360		3	468,000			3-	468,000-
		TOTAL FOR		3	468,000			3-	468,000-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5311 Central Recreation Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			122,794				122,794-
		SUBTOTAL FOR SUPPLYS&MATL			122,794				122,794-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,356				5,356-
		SUBTOTAL FOR PROPTY&EQUIP			5,356				5,356-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			3,564				3,564-
		671 TRAINING PRGM CITY EMPLOYEES			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		25,287				25,287-
		695 EDUCATION & REC FOR YOUTH PRGM		4,459				4,459-
		SUBTOTAL FOR CNTRCTL SVCS		35,310				35,310-
		SUBTOTAL FOR BUDGET CODE 5311		163,460				163,460-
BUDGET CODE: 5312 21 Century Community Learning Centers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,041				2,041-
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,041				9,041-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		3,450				3,450-
		686 PROF SERV OTHER		45,592				45,592-
		695 EDUCATION & REC FOR YOUTH PRGM		3,948				3,948-
		SUBTOTAL FOR CNTRCTL SVCS		52,990				52,990-
		SUBTOTAL FOR BUDGET CODE 5312		62,031				62,031-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,661		8,661		
		SUBTOTAL FOR SUPPLYS&MATL		8,661		8,661		
		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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				348,501		123,010		225,491-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 4200 Bronx Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		656				656-
SUBTOTAL FOR SUPPLYS&MATL				656				656-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		70				70-
		490 SPECIAL SERVICES		1,615				1,615-
SUBTOTAL FOR OTHR SER&CHR				1,685				1,685-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		8,850				8,850-
		695 EDUCATION & REC FOR YOUTH PRGM		4,809				4,809-
SUBTOTAL FOR CNTRCTL SVCS				13,659				13,659-
SUBTOTAL FOR BUDGET CODE 4200				16,000				16,000-
BUDGET CODE: 4944 St Marys Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,900				12,900-
		170 CLEANING SUPPLIES		3,300				3,300-
SUBTOTAL FOR SUPPLYS&MATL				16,200				16,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,300				6,300-
		332 PURCH DATA PROCESSING EQUIPT		900				900-
SUBTOTAL FOR PROPTY&EQUIP				7,200				7,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR				3,600				3,600-
SUBTOTAL FOR BUDGET CODE 4944				27,000				27,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4945 Hunts Point Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,347					6,347-
			170 CLEANING SUPPLIES			1,014					1,014-
	SUBTOTAL FOR SUPPLYS&MATL					7,361					7,361-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT			3,586					3,586-
	SUBTOTAL FOR PROPTY&EQUIP					3,586					3,586-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,803					5,803-
	SUBTOTAL FOR OTHR SER&CHR					5,803					5,803-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,950					8,950-
			608 MAINT & REP GENERAL			9,300					9,300-
	SUBTOTAL FOR CNTRCTL SVCS					18,250					18,250-
	SUBTOTAL FOR BUDGET CODE 4945					35,000					35,000-
BUDGET CODE: 9040 BRONX RECREATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			8,898			114,398		105,500
			101 PRINTING SUPPLIES			500			500		
			110 FOOD & FORAGE SUPPLIES			6,100			1,500		4,600-
			169 MAINTENANCE SUPPLIES			3,500					3,500-
	SUBTOTAL FOR SUPPLYS&MATL					23,998			116,398		92,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						4,250		4,250
			315 OFFICE EQUIPMENT			650			650		
	SUBTOTAL FOR PROPTY&EQUIP					650			4,900		4,250
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			9,262					9,262-
	SUBTOTAL FOR OTHR SER&CHR					16,262			3,500		12,762-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,600					1,600-
			608 MAINT & REP GENERAL						912	1	912
			624 CLEANING SERVICES		1	5,200		1		1-	5,200-
	SUBTOTAL FOR CNTRCTL SVCS					6,800	1		912		5,888-

3300

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9040			1		47,710	1		125,710	78,000
TOTAL FOR BRONX RECREATION			1		125,710	1		125,710	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,859				9,859-
		110	FOOD & FORAGE SUPPLIES		2,600				2,600-
SUBTOTAL FOR SUPPLYS&MATL					12,459				12,459-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		450				450-
		633	TRANSPORTATION EXPENDITURES		9,110				9,110-
		695	EDUCATION & REC FOR YOUTH PRGM		23,981				23,981-
SUBTOTAL FOR CNTRCTL SVCS					33,541				33,541-
SUBTOTAL FOR BUDGET CODE 4201					46,000				46,000-
BUDGET CODE: 4941 St. Johns Recreation Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 4941					27,000				27,000-
BUDGET CODE: 4946 Brownsville Recreation Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,800				4,800-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					9,800				9,800-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,200				5,200-
SUBTOTAL FOR OTHR SER&CHR					5,200				5,200-
SUBTOTAL FOR BUDGET CODE 4946					15,000				15,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						INC/DEC
									AMOUNT
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL			19,313			99,946
			SUBTOTAL FOR SUPPLYS&MATL			29,313			89,946
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,746			1,046-
			315 OFFICE EQUIPMENT			1,259			1,259
			SUBTOTAL FOR PROPTY&EQUIP			8,005			6,959
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
			TOTAL FOR BROOKLYN RECREATION			131,597			131,597
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4202 Manhattan Camps and Daycare									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,516			3,516-
			SUBTOTAL FOR SUPPLYS&MATL			3,516			3,516-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		16,572		1-	16,572-
			695 EDUCATION & REC FOR YOUTH PRGM	1		36,912		1-	36,912-
			SUBTOTAL FOR CNTRCTL SVCS	2		53,484		2-	53,484-
			SUBTOTAL FOR BUDGET CODE 4202	2		57,000		2-	57,000-
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,407			3,407-
			SUBTOTAL FOR SUPPLYS&MATL			3,407			3,407-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			720					720-
			SUBTOTAL FOR OTHR SER&CHR			720					720-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			9,041					9,041-
			608 MAINT & REP GENERAL			2,080					2,080-
			SUBTOTAL FOR CNTRCTL SVCS			11,121					11,121-
			SUBTOTAL FOR BUDGET CODE 4942			15,248					15,248-
BUDGET CODE: 4943 Thomas Jefferson Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,833					4,833-
			169 MAINTENANCE SUPPLIES			345					345-
			SUBTOTAL FOR SUPPLYS&MATL			5,178					5,178-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			180					180-
			SUBTOTAL FOR PROPTY&EQUIP			180					180-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,200					1,200-
			608 MAINT & REP GENERAL			3,060					3,060-
			SUBTOTAL FOR CNTRCTL SVCS			4,260					4,260-
			SUBTOTAL FOR BUDGET CODE 4943			9,618					9,618-
BUDGET CODE: 4950 Chelsea Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,263					16,263-
			169 MAINTENANCE SUPPLIES			3,536					3,536-
			SUBTOTAL FOR SUPPLYS&MATL			19,799					19,799-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,863					3,863-
			319 SECURITY EQUIPMENT			1,643					1,643-
			SUBTOTAL FOR PROPTY&EQUIP			5,506					5,506-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		18,705			1-		18,705-
			608 MAINT & REP GENERAL			2,792					2,792-
			SUBTOTAL FOR CNTRCTL SVCS	1		21,497			1-		21,497-
			SUBTOTAL FOR BUDGET CODE 4950	1		46,802			1-		46,802-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 4955 East 54th Street Recreation Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,679				13,679-
		169 MAINTENANCE SUPPLIES			1,286				1,286-
		SUBTOTAL FOR SUPPLYS&MATL			14,965				14,965-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,025				2,025-
		SUBTOTAL FOR PROPTY&EQUIP			2,025				2,025-
60 CNTRCTL SVCS		686 PROF SERV OTHER			7,249				7,249-
		SUBTOTAL FOR CNTRCTL SVCS			7,249				7,249-
		SUBTOTAL FOR BUDGET CODE 4955			24,239				24,239-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,493				3,493-
		SUBTOTAL FOR SUPPLYS&MATL			3,493				3,493-
		SUBTOTAL FOR BUDGET CODE 5382			3,493				3,493-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			677		121,144		120,467
		110 FOOD & FORAGE SUPPLIES					2,745		2,745
		199 DATA PROCESSING SUPPLIES					4,708		4,708
		SUBTOTAL FOR SUPPLYS&MATL			677		128,597		127,920
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			468		1,995		1,527
		314 OFFICE FURITURE			70				70-
		315 OFFICE EQUIPMENT			52				52-
		SUBTOTAL FOR PROPTY&EQUIP			590		1,995		1,405
40 OTHR SER&CHR		403 OFFICE SERVICES			448		478		30
		412 RENTALS OF MISC.EQUIP			23,618		9,850		13,768-
		SUBTOTAL FOR OTHR SER&CHR			24,066		10,328		13,738-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			396				396-
		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	11,244	2	1,564		9,680-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9240			2	36,577	2	142,484		105,907
TOTAL FOR MANHATTAN RECREATION			5	192,977	2	142,484	3-	50,493-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4203 Queens Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,962				19,962-
SUBTOTAL FOR SUPPLYS&MATL				19,962				19,962-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		11,935				11,935-
		695 EDUCATION & REC FOR YOUTH PRGM		12,103				12,103-
SUBTOTAL FOR CNTRCTL SVCS				24,038				24,038-
SUBTOTAL FOR BUDGET CODE 4203				44,000				44,000-
BUDGET CODE: 4951 Fowler Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,188				52,188-
SUBTOTAL FOR SUPPLYS&MATL				52,188				52,188-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280				2,280-
SUBTOTAL FOR OTHR SER&CHR				2,280				2,280-
SUBTOTAL FOR BUDGET CODE 4951				54,468				54,468-
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,384		130,712		123,328
		101 PRINTING SUPPLIES		475				475-
		110 FOOD & FORAGE SUPPLIES		65				65-
SUBTOTAL FOR SUPPLYS&MATL				7,924		130,712		122,788
30 PROPTY&EQUIP		337 BOOKS-OTHER		320				320-
SUBTOTAL FOR PROPTY&EQUIP				320				320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-

3305

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
608 MAINT & REP GENERAL					15,500				15,500-
SUBTOTAL FOR CNTRCTL SVCS					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 9340					32,244			130,712	98,468
TOTAL FOR QUEENS RECREATION					130,712			130,712	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4204 Staten Island Camps and Daycare									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,900				6,900-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					8,900				8,900-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			2,100				2,100-
		695 EDUCATION & REC FOR YOUTH PRGM			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					3,100				3,100-
SUBTOTAL FOR BUDGET CODE 4204					12,000				12,000-
BUDGET CODE: 4952 Greenbelt Recreation Center									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,500				6,500-
		100 SUPPLIES + MATERIALS - GENERAL			14,847				14,847-
		170 CLEANING SUPPLIES			250				250-
SUBTOTAL FOR SUPPLYS&MATL					21,597				21,597-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,400				2,400-
SUBTOTAL FOR PROPTY&EQUIP					2,400				2,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			6,700				6,700-
SUBTOTAL FOR OTHR SER&CHR					6,700				6,700-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			4,800				4,800-
		615 PRINTING CONTRACTS			5,080				5,080-
SUBTOTAL FOR CNTRCTL SVCS					9,880				9,880-
SUBTOTAL FOR BUDGET CODE 4952					40,577				40,577-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9440 STATEN ISLAND RECREATION											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			21,594			143,306		121,712
			110 FOOD & FORAGE SUPPLIES			2,085					2,085-
			199 DATA PROCESSING SUPPLIES			3,500			3,500		
			SUBTOTAL FOR SUPPLYS&MATL			27,179			146,806		119,627
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			4,627			4,627		
			314 OFFICE FURITURE			373			373		
			SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			2,025			2,025		
			412 RENTALS OF MISC.EQUIP			4,000					4,000-
			SUBTOTAL FOR OTHR SER&CHR			6,025			2,025		4,000-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			11,000					11,000-
			624 CLEANING SERVICES			1,000					1,000-
			686 PROF SERV OTHER			4,050					4,050-
			SUBTOTAL FOR CNTRCTL SVCS			16,050					16,050-
			SUBTOTAL FOR BUDGET CODE 9440			54,254			153,831		99,577
			TOTAL FOR STATEN ISLAND RECREATION			106,831			153,831		47,000
TOTAL FOR RECREATION SERVICES-OTPS					9	1,504,328		3	807,344	6-	696,984-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,161	1,504,328	8,661	807,344	696,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,504,328		807,344	696,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,275,344		807,344	468,000-
OTHER CATEGORICAL		166,953			166,953-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,031			62,031-
INTRA-CITY SALES					
TOTAL		1,504,328		807,344	696,984-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlanNYC 2030 Capital Personnel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			103,274		352,000		248,726
		SUBTOTAL FOR SUPPLYS&MATL			103,274		352,000		248,726
30 PROPTY&EQUIP		305 MOTOR VEHICLES			54,500				54,500-
		SUBTOTAL FOR PROPTY&EQUIP			54,500				54,500-
40 OTHR SER&CHR		417 ADVERTISING			28,226				28,226-
		SUBTOTAL FOR OTHR SER&CHR			28,226				28,226-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			24,000				24,000-
		SUBTOTAL FOR CNTRCTL SVCS			24,000				24,000-
		SUBTOTAL FOR BUDGET CODE Z031			210,000		352,000		142,000
		TOTAL FOR			210,000		352,000		142,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: Z032 PlanNYC 2030 Capital Forestry Personnel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			64,628				64,628-
		SUBTOTAL FOR SUPPLYS&MATL			64,628				64,628-
40 OTHR SER&CHR		417 ADVERTISING			10,558				10,558-
		SUBTOTAL FOR OTHR SER&CHR			10,558				10,558-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			54,714				54,714-
		686 PROF SERV OTHER			12,100				12,100-
		SUBTOTAL FOR CNTRCTL SVCS			66,814				66,814-
		SUBTOTAL FOR BUDGET CODE Z032			142,000				142,000-
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL			146,151		89,501		56,650-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		500				500-	
		117	POSTAGE		50,000		23,000		27,000-	
		169	MAINTENANCE SUPPLIES		6,900				6,900-	
		199	DATA PROCESSING SUPPLIES		6,692		1,042		5,650-	
		SUBTOTAL FOR SUPPLYS&MATL			253,149		156,449		96,700-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,100		2,600		500-	
		302	TELECOMMUNICATIONS EQUIPMENT		9,800				9,800-	
		314	OFFICE FURITURE		19,300		4,000		15,300-	
		315	OFFICE EQUIPMENT		6,900		6,900			
		337	BOOKS-OTHER		5,500		2,500		3,000-	
		SUBTOTAL FOR PROPTY&EQUIP			44,600		16,000		28,600-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,952				25,952-	
		403	OFFICE SERVICES				61,452		61,452	
		412	RENTALS OF MISC.EQUIP		114,050		231,800		117,750	
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,500		35,500		1,000-	
		490	SPECIAL SERVICES		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR			178,002		328,752		150,750	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	70,000	1	70,000			
		608	MAINT & REP GENERAL	2	32,377	2	2,027		30,350-	
		612	OFFICE EQUIPMENT MAINTENANCE	12	67,000	12	95,000		28,000	
		615	PRINTING CONTRACTS	1	20,750			1-	20,750-	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,605	1	2,605		2,000-	
		684	PROF SERV COMPUTER SERVICES	1	500			1-	500-	
		686	PROF SERV OTHER	1	2,395	1	2,395			
		SUBTOTAL FOR CNTRCTL SVCS			19	197,627	17	172,027	2-	25,600-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				150		150	
		SUBTOTAL FOR FXD MIS CHGS					150		150	
		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		2,500		135,000		132,500	
		199	DATA PROCESSING SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL			27,500		135,000		107,500	
30 PROPTY&EQUIP		305	MOTOR VEHICLES		54,500				54,500-	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT			28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP			82,500				82,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1015			135,000			135,000	
		TOTAL FOR CAPITAL PROJECTS		19	950,378		17	808,378	2-
		TOTAL FOR DESIGN & ENGINEERING-OTPS		19	1,160,378		17	1,160,378	2-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,906	1,160,378	42,906	1,160,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,160,378		1,160,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,160,378	1,160,378	

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,925	279,776,411	3,746	262,836,592	16,939,819-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	3,925	279,776,413	3,746	263,305,594	16,470,819-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,240,449	187,060,554	9,179,895-
OTHER CATEGORICAL	6,136,691	1,999,822	4,136,869-
CAPITAL FUNDS - I.F.A.	28,768,720	26,764,153	2,004,567-
STATE	721,493		721,493-
FEDERAL - C.D.	1,986,829	2,009,829	23,000
FEDERAL - OTHER	328,919		328,919-
INTRA-CITY SALES	45,593,312	45,471,236	122,076-
TOTAL	279,776,413	263,305,594	16,470,819-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,525,825	99,812,767	21,878,248	91,799,256	8,013,511-
FINANCIAL PLAN SAVINGS		196,000		196,000	
APPROPRIATION		100,008,767		91,995,256	8,013,511-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,247,861		84,573,016	325,155
OTHER CATEGORICAL		3,581,293		1,475,511	2,105,782-
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE		1,784,923			1,784,923-
FEDERAL - C.D.		3,447,170		524,824	2,922,346-
FEDERAL - OTHER		898,591			898,591-
INTRA-CITY SALES		4,888,551		4,261,527	627,024-
TOTAL		100,008,767		91,995,256	8,013,511-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,925	279,776,411	3,746	262,836,592	16,939,819-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	3,925	279,776,413	3,746	263,305,594	16,470,819-
OTPS					
TOTALS FOR OPERATING BUDGET		99,812,767		91,799,256	8,013,511-
FINANCIAL PLAN SAVINGS		196,000		196,000	
APPROPRIATION		100,008,767		91,995,256	8,013,511-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,925	379,589,178	3,746	354,635,848	24,953,330-
FINANCIAL PLAN SAVINGS		196,002		665,002	469,000
APPROPRIATION	3,925	379,785,180	3,746	355,300,850	24,484,330-
FUNDING					
CITY		280,488,310		271,633,570	8,854,740-
OTHER CATEGORICAL		9,717,984		3,475,333	6,242,651-
CAPITAL FUNDS - I.F.A.		29,929,098		27,924,531	2,004,567-
STATE		2,506,416			2,506,416-
FEDERAL - C.D.		5,433,999		2,534,653	2,899,346-
FEDERAL - OTHER		1,227,510			1,227,510-
INTRA-CITY SALES		50,481,863		49,732,763	749,100-
TOTAL FUNDING		379,785,180		355,300,850	24,484,330-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,768,286	25	1,779,628		11,342
		SUBTOTAL FOR F/T SALARIED	25	1,768,286	25	1,779,628		11,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176		
		047 OVERTIME		808		808		
		SUBTOTAL FOR ADD GRS PAY		1,984		1,984		
		SUBTOTAL FOR BUDGET CODE 1001	25	1,770,270	25	1,781,612		11,342
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,555,803	26	1,562,665		6,862
		SUBTOTAL FOR F/T SALARIED	26	1,555,803	26	1,562,665		6,862
03 UNSALARIED		031 UNSALARIED		2,416		2,416		
		SUBTOTAL FOR UNSALARIED		2,416		2,416		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487		
		047 OVERTIME		651		651		
		SUBTOTAL FOR ADD GRS PAY		10,138		10,138		
		SUBTOTAL FOR BUDGET CODE 1101	26	1,568,357	26	1,575,219		6,862
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,322,679	33	2,322,679		
		SUBTOTAL FOR F/T SALARIED	33	2,322,679	33	2,322,679		
03 UNSALARIED		031 UNSALARIED		31,203		31,203		
		SUBTOTAL FOR UNSALARIED		31,203		31,203		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129		
		047 OVERTIME		50,317		50,317		
		SUBTOTAL FOR ADD GRS PAY		110,446		110,446		
		SUBTOTAL FOR BUDGET CODE 1111	33	2,464,328	33	2,464,328		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,365,110	45	2,385,008		19,898
		SUBTOTAL FOR F/T SALARIED	45	2,365,110	45	2,385,008		19,898
03 UNSALARIED		031 UNSALARIED		40,725		40,725		
		SUBTOTAL FOR UNSALARIED		40,725		40,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245		
		047 OVERTIME		3,056		3,056		
		SUBTOTAL FOR ADD GRS PAY		37,301		37,301		
		SUBTOTAL FOR BUDGET CODE 1201	45	2,443,136	45	2,463,034		19,898
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,295	29	1,787,423		3,128
		SUBTOTAL FOR F/T SALARIED	29	1,784,295	29	1,787,423		3,128
03 UNSALARIED		031 UNSALARIED		4,466		4,466		
		SUBTOTAL FOR UNSALARIED		4,466		4,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		106,637		106,637		
		047 OVERTIME		15,675		15,675		
		SUBTOTAL FOR ADD GRS PAY		152,312		152,312		
		SUBTOTAL FOR BUDGET CODE 1301	29	1,941,073	29	1,944,201		3,128
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,047,998	14	1,051,507		3,509
		SUBTOTAL FOR F/T SALARIED	14	1,047,998	14	1,051,507		3,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230		
		047 OVERTIME		2,591		2,591		
		SUBTOTAL FOR ADD GRS PAY		27,821		27,821		
		SUBTOTAL FOR BUDGET CODE 1401	14	1,075,819	14	1,079,328		3,509
		TOTAL FOR EXECUTIVE	172	11,262,983	172	11,307,722		44,739

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,695,246	25	1,715,512		20,266
		SUBTOTAL FOR F/T SALARIED	25	1,695,246	25	1,715,512		20,266
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		41,522		41,522		
	042	LONGEVITY DIFFERENTIAL		6,266		6,266		
	043	SHIFT DIFFERENTIAL		2,910		2,910		
	047	OVERTIME		2,504		2,504		
	049	BACKPAY - PRIOR YEARS		1,785		1,785		
	061	SUPPER MONEY		45		45		
		SUBTOTAL FOR ADD GRS PAY		55,032		55,032		
		SUBTOTAL FOR BUDGET CODE 2001	25	1,750,278	25	1,770,544		20,266
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	4,867,347	47	4,867,347		
		SUBTOTAL FOR F/T SALARIED	47	4,867,347	47	4,867,347		
03 UNSALARIED	031	UNSALARIED		28,290		28,290		
		SUBTOTAL FOR UNSALARIED		28,290		28,290		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		201,062		201,062		
	047	OVERTIME		119,069		119,069		
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131		
		SUBTOTAL FOR BUDGET CODE 2100	47	5,215,768	47	5,215,768		
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	751,042	9	751,042		
		SUBTOTAL FOR F/T SALARIED	9	751,042	9	751,042		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,929		1,929		
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			9	752,971	9	752,971		
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,972,954	65	1,972,954		
SUBTOTAL FOR F/T SALARIED			65	1,972,954	65	1,972,954		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		60,514		60,514		
		047 OVERTIME		70,588		70,588		
SUBTOTAL FOR ADD GRS PAY				143,102		143,102		
SUBTOTAL FOR BUDGET CODE 2200			65	2,116,056	65	2,116,056		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,175,506	18	1,181,791		6,285
SUBTOTAL FOR F/T SALARIED			18	1,175,506	18	1,181,791		6,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504		
SUBTOTAL FOR ADD GRS PAY				1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	1,177,010	18	1,183,295		6,285
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,110,111	88	4,110,111		
SUBTOTAL FOR F/T SALARIED			88	4,110,111	88	4,110,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378		
		047 OVERTIME		208,528		208,528		
SUBTOTAL FOR ADD GRS PAY				412,906		412,906		
SUBTOTAL FOR BUDGET CODE 2400			88	4,523,017	88	4,523,017		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,758	11	684,653		12,895
SUBTOTAL FOR F/T SALARIED			11	671,758	11	684,653		12,895
03 UNSALARIED		031 UNSALARIED		7,913		7,913		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				7,913		7,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				19,811		19,811		
SUBTOTAL FOR BUDGET CODE 2401			11	699,482	11	712,377		12,895
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,065,878	149	7,066,696		818
SUBTOTAL FOR F/T SALARIED			149	7,065,878	149	7,066,696		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	7,786,790	149	7,787,608		818
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	864,235	16	880,419		16,184
SUBTOTAL FOR F/T SALARIED			16	864,235	16	880,419		16,184
03 UNSALARIED		031 UNSALARIED		6,646		6,646		
SUBTOTAL FOR UNSALARIED				6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636		
		047 OVERTIME		211		211		
SUBTOTAL FOR ADD GRS PAY				20,847		20,847		
SUBTOTAL FOR BUDGET CODE 2501			16	891,728	16	907,912		16,184
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,657,344	43	2,660,987		3,643
SUBTOTAL FOR F/T SALARIED			43	2,657,344	43	2,660,987		3,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895		
		047 OVERTIME		50,837		50,837		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,732		155,732	
SUBTOTAL FOR BUDGET CODE 2600			43	2,813,076	43	2,816,719	3,643
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,657,270	33	1,663,207	5,937
SUBTOTAL FOR F/T SALARIED			33	1,657,270	33	1,663,207	5,937
03 UNSALARIED	031	UNSALARIED		14,792		15,109	317
SUBTOTAL FOR UNSALARIED				14,792		15,109	317
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		25,977		25,977	
	047	OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,237		55,237	
SUBTOTAL FOR BUDGET CODE 2601			33	1,727,299	33	1,733,553	6,254
TOTAL FOR INFRASTRUCTURE			504	29,453,475	504	29,519,820	66,345
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	823,798	14	823,798	
SUBTOTAL FOR F/T SALARIED			14	823,798	14	823,798	
03 UNSALARIED	031	UNSALARIED		21,123		21,123	
SUBTOTAL FOR UNSALARIED				21,123		21,123	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,721		2,721	
	042	LONGEVITY DIFFERENTIAL		34,022		34,022	
	046	TERMINAL LEAVE		20,863		20,863	
	049	BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,037		59,037	
SUBTOTAL FOR BUDGET CODE 3000			14	903,958	14	903,958	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,870,054	22	1,874,558		4,504
SUBTOTAL FOR F/T SALARIED			22	1,870,054	22	1,874,558		4,504
03 UNSALARIED		031 UNSALARIED		63,665		63,665		
SUBTOTAL FOR UNSALARIED				63,665		63,665		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		58,919		58,919		
		047 OVERTIME		10,191		10,191		
SUBTOTAL FOR ADD GRS PAY				110,633		110,633		
SUBTOTAL FOR BUDGET CODE 3001			22	2,044,352	22	2,048,856		4,504
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,766,654	56	2,766,654		
SUBTOTAL FOR F/T SALARIED			56	2,766,654	56	2,766,654		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964		
		047 OVERTIME		51,011		51,011		
SUBTOTAL FOR ADD GRS PAY				152,975		152,975		
SUBTOTAL FOR BUDGET CODE 3100			56	2,919,629	56	2,919,629		
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,700	5	398,700		
SUBTOTAL FOR F/T SALARIED			5	398,700	5	398,700		
03 UNSALARIED		031 UNSALARIED		5,278		5,278		
SUBTOTAL FOR UNSALARIED				5,278		5,278		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490		
SUBTOTAL FOR ADD GRS PAY				490		490		
SUBTOTAL FOR BUDGET CODE 3101			5	404,468	5	404,468		
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,407,277	9	2,407,277		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,407,277	9	2,407,277		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571		
		047 OVERTIME		48,864		48,864		
SUBTOTAL FOR ADD GRS PAY				92,435		92,435		
SUBTOTAL FOR BUDGET CODE 3200			9	2,499,712	9	2,499,712		
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,635	3	220,635		
SUBTOTAL FOR F/T SALARIED			3	220,635	3	220,635		
03 UNSALARIED		031 UNSALARIED		10,609		10,609		
SUBTOTAL FOR UNSALARIED				10,609		10,609		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965		
		047 OVERTIME		1,888		1,888		
SUBTOTAL FOR ADD GRS PAY				2,853		2,853		
SUBTOTAL FOR BUDGET CODE 3201			3	234,097	3	234,097		
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,728,950	69	3,728,950		
SUBTOTAL FOR F/T SALARIED			69	3,728,950	69	3,728,950		
03 UNSALARIED		031 UNSALARIED		45,068		45,068		
SUBTOTAL FOR UNSALARIED				45,068		45,068		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750		
		047 OVERTIME		42,649		42,649		
SUBTOTAL FOR ADD GRS PAY				208,399		208,399		
SUBTOTAL FOR BUDGET CODE 3300			69	3,982,417	69	3,982,417		
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	254,557	8	260,910		6,353
SUBTOTAL FOR F/T SALARIED			8	254,557	8	260,910		6,353

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,092		10,092		
		SUBTOTAL FOR UNSALARIED		10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157		
		SUBTOTAL FOR BUDGET CODE 3301	8	267,806	8	274,159		6,353
BUDGET CODE: 3302 Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,235	5	362,235		
		SUBTOTAL FOR F/T SALARIED	5	362,235	5	362,235		
		SUBTOTAL FOR BUDGET CODE 3302	5	362,235	5	362,235		
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,374,936	80	5,374,936		
		SUBTOTAL FOR F/T SALARIED	80	5,374,936	80	5,374,936		
03 UNSALARIED		031 UNSALARIED		13,916		13,916		
		SUBTOTAL FOR UNSALARIED		13,916		13,916		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		208,129		208,129		
		047 OVERTIME		110,491		110,491		
		SUBTOTAL FOR ADD GRS PAY		333,620		333,620		
		SUBTOTAL FOR BUDGET CODE 3400	80	5,722,472	80	5,722,472		
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	285,844	7	286,573		729
		SUBTOTAL FOR F/T SALARIED	7	285,844	7	286,573		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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401			7	331,896	7	332,625		729
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,882,361	34	1,882,361		
SUBTOTAL FOR F/T SALARIED			34	1,882,361	34	1,882,361		
03 UNSALARIED		031 UNSALARIED		9,505		9,505		
SUBTOTAL FOR UNSALARIED				9,505		9,505		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		95,805		95,805		
		047 OVERTIME		15,890		15,890		
SUBTOTAL FOR ADD GRS PAY				189,582		189,582		
SUBTOTAL FOR BUDGET CODE 3500			34	2,081,448	34	2,081,448		
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	198,289	6	204,931		6,642
SUBTOTAL FOR F/T SALARIED			6	198,289	6	204,931		6,642
03 UNSALARIED		031 UNSALARIED		48,273		48,273		
SUBTOTAL FOR UNSALARIED				48,273		48,273		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY				3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501			6	250,030	6	256,672		6,642
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,153		18,153		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242		
SUBTOTAL FOR AMT TO SCHED				2,242		2,242		
SUBTOTAL FOR BUDGET CODE 3600			10	20,395	10	20,395		
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	318,572	7	321,599		3,027
SUBTOTAL FOR F/T SALARIED			7	318,572	7	321,599		3,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162		
		047 OVERTIME		14,635		14,635		
SUBTOTAL FOR ADD GRS PAY				16,797		16,797		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601		
SUBTOTAL FOR AMT TO SCHED				1,601		1,601		
SUBTOTAL FOR BUDGET CODE 3601			7	336,970	7	339,997		3,027
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,724	8	408,724		
SUBTOTAL FOR F/T SALARIED			8	408,724	8	408,724		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241		
		047 OVERTIME		199		199		
SUBTOTAL FOR ADD GRS PAY				5,440		5,440		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627		
SUBTOTAL FOR AMT TO SCHED				1,627		1,627		
SUBTOTAL FOR BUDGET CODE 3700			8	415,791	8	415,791		
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,300	1	44,310		3,010
SUBTOTAL FOR F/T SALARIED			1	41,300	1	44,310		3,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				263		263		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232		
SUBTOTAL FOR AMT TO SCHED				232		232		
SUBTOTAL FOR BUDGET CODE 3701			1	41,795	1	44,805		3,010
TOTAL FOR STRUCTURES			344	22,819,471	344	22,843,736		24,265
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	792,759	9	801,103		8,344
SUBTOTAL FOR F/T SALARIED			9	792,759	9	801,103		8,344
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910		
		047 OVERTIME		122		122		
SUBTOTAL FOR ADD GRS PAY				9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001			9	822,791	9	831,135		8,344
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	962,004	17	962,004		
SUBTOTAL FOR F/T SALARIED			17	962,004	17	962,004		
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
SUBTOTAL FOR UNSALARIED				48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311		
		047 OVERTIME		358		358		
SUBTOTAL FOR ADD GRS PAY				2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010			17	1,013,058	17	1,013,058		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,564	6	373,513		6,949
SUBTOTAL FOR F/T SALARIED			6	366,564	6	373,513		6,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY				263		263		
SUBTOTAL FOR BUDGET CODE 4011			6	366,827	6	373,776		6,949
BUDGET CODE: 4012 Lead Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,135		16,135		
SUBTOTAL FOR F/T SALARIED				16,135		16,135		
SUBTOTAL FOR BUDGET CODE 4012				16,135		16,135		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,296,941	40	2,296,941		
SUBTOTAL FOR F/T SALARIED			40	2,296,941	40	2,296,941		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612		
		047 OVERTIME		1,373		1,373		
SUBTOTAL FOR ADD GRS PAY				23,985		23,985		
SUBTOTAL FOR BUDGET CODE 4100			40	2,320,926	40	2,320,926		
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,282	7	484,019		6,737
SUBTOTAL FOR F/T SALARIED			7	477,282	7	484,019		6,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440		
SUBTOTAL FOR ADD GRS PAY				3,440		3,440		
SUBTOTAL FOR BUDGET CODE 4101			7	480,722	7	487,459		6,737
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	976,308	21	980,832		4,524
			3328					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	976,308	21	980,832		4,524
03 UNSALARIED		031 UNSALARIED		495		495		
SUBTOTAL FOR UNSALARIED				495		495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398		
		047 OVERTIME		4,315		4,315		
SUBTOTAL FOR ADD GRS PAY				13,713		13,713		
SUBTOTAL FOR BUDGET CODE 4200			21	990,516	21	995,040		4,524
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,139	5	348,726		587
SUBTOTAL FOR F/T SALARIED			5	348,139	5	348,726		587
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
SUBTOTAL FOR UNSALARIED				6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
SUBTOTAL FOR ADD GRS PAY				1,565		1,565		
SUBTOTAL FOR BUDGET CODE 4201			5	356,148	5	356,735		587
TOTAL FOR TECHNICAL SUPPORT			105	6,367,123	105	6,394,264		27,141
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,979,001	39	1,993,894		14,893
SUBTOTAL FOR F/T SALARIED			39	1,979,001	39	1,993,894		14,893
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,574		88,574		
SUBTOTAL FOR BUDGET CODE 5001			39	2,099,024	39	2,113,917		14,893
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,803,944	39	1,821,713		17,769
SUBTOTAL FOR F/T SALARIED			39	1,803,944	39	1,821,713		17,769
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED				31,449		31,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451		
		047 OVERTIME		4,074		4,074		
SUBTOTAL FOR ADD GRS PAY				13,525		13,525		
SUBTOTAL FOR BUDGET CODE 5101			39	1,848,918	39	1,866,687		17,769
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,464,949	36	1,483,771		18,822
SUBTOTAL FOR F/T SALARIED			36	1,464,949	36	1,483,771		18,822
03 UNSALARIED		031 UNSALARIED		40,349		40,349		
SUBTOTAL FOR UNSALARIED				40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328		
		047 OVERTIME		19,654		19,654		
SUBTOTAL FOR ADD GRS PAY				41,982		41,982		
SUBTOTAL FOR BUDGET CODE 5301			36	1,547,280	36	1,566,102		18,822
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,817		1,817		
SUBTOTAL FOR F/T SALARIED				1,817		1,817		
SUBTOTAL FOR BUDGET CODE 7001				1,817		1,817		
TOTAL FOR ADMINISTRATION			114	5,497,039	114	5,548,523		51,484

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	3,809,972	50	3,809,972	
SUBTOTAL FOR F/T SALARIED			50	3,809,972	50	3,809,972	
03 UNSALARIED	031	UNSALARIED		88,000		88,000	
SUBTOTAL FOR UNSALARIED				88,000		88,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		25,000		25,000	
	042	LONGEVITY DIFFERENTIAL		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 6000			50	4,022,972	50	4,022,972	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,689,643	26	1,690,440	797
SUBTOTAL FOR F/T SALARIED			26	1,689,643	26	1,690,440	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	1,724,643	26	1,725,440	797
TOTAL FOR ARCHITECTURE AND ENGINEERING			76	5,747,615	76	5,748,412	797
TOTAL FOR PERSONAL SERVICES			1,315	81,147,706	1,315	81,362,477	214,771

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	81,147,706	1,315	81,362,477	214,771
FINANCIAL PLAN SAVINGS		659,704		659,704	
APPROPRIATION	1,315	81,807,410	1,315	82,022,181	214,771

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	354,927	354,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,452,483	81,667,254	214,771
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,807,410	82,022,181	214,771

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	DIRECTOR (DISCIPLINE)	D 850	06317	45,758-196,574	2	146,819
1033	ASSOCIATE BOOKKEEPER	D 850	40527	40,255- 51,039	4	178,876
1100	COMMISSIONER OF DESIGN &	D 850	94520	45,758-196,574	1	189,700
1112	ADMINISTRATIVE ENGINEER	D 850	10015	45,758-196,574	53	5,458,460
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	45,758-196,574	24	2,457,216
1136	AGENCY CHIEF CONTRACTING	D 850	82950	45,758-196,574	1	140,861
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	45,758-196,574	2	167,473
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	45,758-196,574	4	465,609
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	45,758-196,574	19	1,802,948
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	45,758-196,574	2	214,314
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	7	648,970
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	406,919
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	240,598
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	45,758-196,574	49	4,709,698
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	70,641-102,653	14	1,216,450
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	46,867- 61,152	1	54,711
1264	ADMINISTRATIVE MANAGER	D 850	10025	45,758-196,574	1	75,499
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	113	7,570,852
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	42,510- 69,924	52	2,366,498
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	19	1,187,014
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	10	716,570
1341	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	5	200,390
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	36,456- 67,328	3	151,043
1345	CIVIL ENGINEER (SANITARY)	D 850	20215	58,405- 91,573	74	5,049,800
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	8	567,257
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	33	1,709,691
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	598,096
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	7	466,455
1420	ELECTRICAL ENGINEER	D 850	20315	58,405- 91,573	4	291,528
1427	ASSOCIATE CITY PLANNER	D 850	22123	56,210- 99,834	2	131,414

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1430	ASSOCIATE CITY PLANNER	D 850	91415	39,302- 75,068	4	189,398
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	2	141,959
1433	ARCHITECT	D 850	21215	58,405- 91,573	19	1,438,477
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	359,983
1437	CITY PLANNER	D 850	22122	47,589- 92,499	2	112,472
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	127,505
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	115,591
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	251,083
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	118,379
1516	ASSOCIATE INVESTIGATOR	D 850	31121	44,030- 63,421	4	215,806
1526	PUBLIC RECORDS AIDE	D 850	60215	29,500- 39,278	11	365,565
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	75	4,054,710
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	10	576,046
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	49,201- 64,196	2	102,338
1571	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	1	40,078
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	49,201- 64,196	1	61,420
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	49,201- 64,196	2	120,358
1585	PROJECT MANAGER	D 850	22426	49,201- 64,196	8	446,078
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	148	9,593,872
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	13	758,742
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 52,333	34	1,978,261
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	41	2,066,421
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	42,241- 58,572	30	1,416,623
1787	PRIN COMM LIAISON WKR W E	D 850	56095	51,835- 63,421	3	161,724
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	53,968
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	9	438,101
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 62,950	1	42,173
2070	ENGINEERING TECHNICIAN	D 850	20113	33,558- 44,765	2	80,886
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	32,853- 49,313	1	43,455

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 48,970	26	938,583
2120	SECRETARY (LEVELS 1A, 2A, 3	D 850	10252	25,414- 48,970	20	792,269
2170	MOTOR VEHICLE OPERATOR	D 850	91212	35,826- 38,919	3	116,808
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	45,194- 45,194	1	45,194
2183	COMMUNITY SERVICE AIDE	D 850	52406	26,321- 27,491	2	53,684
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	35,039
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 31,624	4	107,360
2340	STOCK WORKER	D 850	12200	24,233- 40,159	1	34,986
2350	OFFICE MACHINE AIDE	D 850	11702	25,414- 35,804	3	98,970
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	49,201- 82,009	1	48,672
SUBTOTAL FOR OBJECT 001					1,091	70,839,309
POSITION SCHEDULE FOR U/A 001					1,091	70,839,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					224	14,544,459
TOTAL FOR U/A 001					1,315	85,383,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	10,000,000		7,000,000	2-	3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			2	10,000,000		7,000,000	2-	3,000,000-
SUBTOTAL FOR BUDGET CODE 8000			2	10,000,000		7,000,000	2-	3,000,000-
BUDGET CODE: 8090 Fleet Vehicle Purchase								
30	PROPTY&EQUIP	305 MOTOR VEHICLES				400,000		400,000
SUBTOTAL FOR PROPTY&EQUIP						400,000		400,000
SUBTOTAL FOR BUDGET CODE 8090						400,000		400,000
TOTAL FOR			2	10,000,000		7,400,000	2-	2,600,000-
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		8,200		13,200		5,000
SUBTOTAL FOR SUPPLYS&MATL				8,200		13,200		5,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,290		5,000		3,710
SUBTOTAL FOR PROPTY&EQUIP				1,290		5,000		3,710
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
SUBTOTAL FOR OTHR SER&CHR				1,800		1,800		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4	13,710	4	5,000		8,710-
SUBTOTAL FOR CNTRCTL SVCS			4	13,710	4	5,000		8,710-
			3336					

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			414,940			350,000	64,940-
		106 MOTOR VEHICLE FUEL			80,000			40,000	40,000-
		117 POSTAGE			156,000			130,000	26,000-
SUBTOTAL FOR SUPPLYS&MATL					737,940			602,000	135,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			100			50,000	49,900
		305 MOTOR VEHICLES			263,000			100,000	163,000-
		314 OFFICE FURITURE			53,800			50,000	3,800-
		315 OFFICE EQUIPMENT			39,418			40,000	582
		337 BOOKS-OTHER			20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP					381,318			260,000	121,318-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			832,871			832,871	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000			100,000	
	002001	40X CONTRACTUAL SERVICES-GENERAL			125,000			125,000	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			124,000			124,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL			209,669			209,669	
		400 CONTRACTUAL SERVICES-GENERAL			374,058			726,860	352,802
		402 TELEPHONE & OTHER COMMUNICATNS			35,000			35,000	
		412 RENTALS OF MISC.EQUIP			374,242			252,000	122,242-
		414 RENTALS - LAND BLDGS & STRUCTS			5,891,222			5,891,222	
		415 PRINTING CONTRACTS			700				700-
		417 ADVERTISING			27,000			20,000	7,000-
	856001	42C HEAT LIGHT & POWER			1,292,856			1,292,856	
		451 NON OVERNIGHT TRVL EXP-GENERAL			326,860			200,000	126,860-
		453 OVERNIGHT TRVL EXP-GENERAL			16,477				16,477-
		499 OTHER EXPENSES - GENERAL			348,606			1,484,606	1,136,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						10,078,561			11,294,084		1,215,523
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			230,977			230,977		230,977-
			608 MAINT & REP GENERAL	4		23,522	4		20,000		3,522-
			612 OFFICE EQUIPMENT MAINTENANCE	3		105,000	3		125,000		20,000
			613 DATA PROCESSING EQUIPMENT			2,200					2,200-
			619 SECURITY SERVICES	1		152,515	1		100,000		52,515-
			624 CLEANING SERVICES	3		1,140	3		20,000		18,860
			633 TRANSPORTATION EXPENDITURES				1		10,000	1	10,000
			671 TRAINING PRGM CITY EMPLOYEES	9		85,000	9		85,000		
			686 PROF SERV OTHER	1		18,820	1		4,000		14,820-
SUBTOTAL FOR CNTRCTL SVCS				21		619,174	22		364,000	1	255,174-
70		FXD MIS CHGS	701 TAXES AND LICENSES			3,091					3,091-
			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						125,091			7,000		118,091-
SUBTOTAL FOR BUDGET CODE 7090				21		11,942,084	22		12,527,084	1	585,000
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,234					4,234-
SUBTOTAL FOR SUPPLYS&MATL						4,234					4,234-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT			9,200					9,200-
			337 BOOKS-OTHER			3,300					3,300-
SUBTOTAL FOR PROPTY&EQUIP						12,500					12,500-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			583,266					583,266-
SUBTOTAL FOR CNTRCTL SVCS						583,266					583,266-
SUBTOTAL FOR BUDGET CODE 7092						600,000					600,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
SUBTOTAL FOR SUPPLYS&MATL						15,000			15,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000		5,000			
		337 BOOKS-OTHER		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	5,000		
SUBTOTAL FOR BUDGET CODE 7290				1	28,000	1	28,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,545		40,000			18,455
SUBTOTAL FOR SUPPLYS&MATL				21,545		40,000			18,455
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		11,328		15,000			3,672
		332 PURCH DATA PROCESSING EQUIPT		11,170					11,170-
		337 BOOKS-OTHER		438		10,000			9,562
SUBTOTAL FOR PROPTY&EQUIP				22,936		25,000			2,064
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,000		15,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		41,626		65,000			23,374
SUBTOTAL FOR OTHR SER&CHR				59,626		80,000			20,374
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		380					380-
		612 OFFICE EQUIPMENT MAINTENANCE		13,114					13,114-
		671 TRAINING PRGM CITY EMPLOYEES	2	47,399	2	20,000			27,399-
SUBTOTAL FOR CNTRCTL SVCS				2	60,893	2	20,000		40,893-
SUBTOTAL FOR BUDGET CODE 7490				2	165,000	2	165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		111,493		100,000			11,493-
SUBTOTAL FOR SUPPLYS&MATL				111,493		100,000			11,493-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		337,000		150,000			187,000-
SUBTOTAL FOR PROPTY&EQUIP				337,000		150,000			187,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	394,562	2	100,000			294,562-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,800	1	50,000			32,800-
		684 PROF SERV COMPUTER SERVICES	30	473,974	30	999,829			525,855

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				33	951,336		33	1,149,829	198,493
SUBTOTAL FOR BUDGET CODE 7690				33	1,399,829		33	1,399,829	
TOTAL FOR EXECUTIVE				61	14,256,324		62	14,144,913	111,411-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 7590 Reimbursement for Services Hudson Yards									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	500,000				1-
SUBTOTAL FOR CNTRCTL SVCS				1	500,000				1-
SUBTOTAL FOR BUDGET CODE 7590				1	500,000				1-
TOTAL FOR TECHNICAL SUPPORT				1	500,000				1-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,231			25,000	23,769
SUBTOTAL FOR SUPPLYS&MATL					1,231			25,000	23,769
30	PROPTY&EQUIP	337 BOOKS-OTHER			320				320-
SUBTOTAL FOR PROPTY&EQUIP					320				320-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			8,449				8,449-
SUBTOTAL FOR CNTRCTL SVCS					8,449				8,449-
SUBTOTAL FOR BUDGET CODE 7190					10,000			25,000	15,000
TOTAL FOR ARCHITECTURE AND ENGINEERING					10,000			25,000	15,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	64		24,766,324	62		21,569,913
							2-	3,196,411-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,886,396	24,766,324	2,766,396	21,569,913	3,196,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,766,324		21,569,913	3,196,411-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,000,000		7,400,000	2,600,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		14,169,913		14,169,913	
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,766,324		21,569,913	3,196,411-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	81,147,706	1,315	81,362,477	214,771
FINANCIAL PLAN SAVINGS		659,704		659,704	
APPROPRIATION	1,315	81,807,410	1,315	82,022,181	214,771

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	354,927	354,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,452,483	81,667,254	214,771
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	81,807,410	82,022,181	214,771
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,886,396	24,766,324	2,766,396	21,569,913	3,196,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,766,324		21,569,913	3,196,411-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,000,000		7,400,000	2,600,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		14,169,913		14,169,913	
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,766,324		21,569,913	3,196,411-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,315	81,147,706	1,315	81,362,477	214,771
FINANCIAL PLAN SAVINGS		659,704		659,704	
APPROPRIATION	1,315	81,807,410	1,315	82,022,181	214,771
OTPS					
TOTALS FOR OPERATING BUDGET		24,766,324		21,569,913	3,196,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,766,324		21,569,913	3,196,411-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	105,914,030	1,315	102,932,390	2,981,640-
FINANCIAL PLAN SAVINGS		659,704		659,704	
APPROPRIATION	1,315	106,573,734	1,315	103,592,094	2,981,640-
FUNDING					
CITY		10,354,927		7,754,927	2,600,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		95,622,396		95,837,167	214,771
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		106,573,734		103,592,094	2,981,640-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,781,023			37- 2,781,023-
SUBTOTAL FOR F/T SALARIED			37	2,781,023			37- 2,781,023-
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					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2001			37	2,868,573			37- 2,868,573-
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	13	674,194	28	1,356,925	15 682,731
SUBTOTAL FOR F/T SALARIED			13	674,194	28	1,356,925	15 682,731
03 UNSALARIED		031 UNSALARIED		3,123		3,123	
SUBTOTAL FOR UNSALARIED				3,123		3,123	
SUBTOTAL FOR BUDGET CODE 2003			13	677,317	28	1,360,048	15 682,731
TOTAL FOR			52	3,650,024	30	1,464,182	22- 2,185,842-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	63	2,939,840		
		SUBTOTAL FOR F/T SALARIED	63	2,939,840	63	2,939,840		
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		
		SUBTOTAL FOR BUDGET CODE 2000	63	3,250,376	63	3,250,376		
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		
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405		165,405		
		SUBTOTAL FOR UNSALARIED		165,405		165,405		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	55	2,822,591		
SUBTOTAL FOR F/T SALARIED				55	2,822,591	55	2,822,591	
03 UNSALARIED		031 UNSALARIED		1,266,307		1,285,174		18,867
SUBTOTAL FOR UNSALARIED				1,266,307		1,285,174		18,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		35,626		35,626		
		045 HOLIDAY PAY		3,614		3,614		
		047 OVERTIME		514,136		514,136		
SUBTOTAL FOR ADD GRS PAY				558,796		558,796		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000		
SUBTOTAL FOR AMT TO SCHED				430,000		430,000		
SUBTOTAL FOR BUDGET CODE 2120			55	5,077,694	55	5,096,561		18,867
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								
03 UNSALARIED		031 UNSALARIED		30,382		30,382		
SUBTOTAL FOR UNSALARIED				30,382		30,382		
SUBTOTAL FOR BUDGET CODE 4010				30,382		30,382		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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-
		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: 7333 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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		83,107		119,050		35,943
SUBTOTAL FOR UNSALARIED				83,107		119,050		35,943

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7556				83,107		119,050	35,943
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785	
SUBTOTAL FOR F/T SALARIED			3	165,785	3	165,785	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	166,025	3	166,025	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	13,666,253	149	13,721,701	55,448
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			201	17,316,277	179	15,185,883	22- 2,130,394-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	17,316,277	179	15,185,883	2,130,394-
FINANCIAL PLAN SAVINGS		504,090		159,110	344,980-
APPROPRIATION	201	17,820,367	179	15,344,993	2,475,374-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,535,046	12,892,302	357,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,868,573		2,868,573-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	416,748	452,691	35,943
TOTAL	17,820,367	15,344,993	2,475,374-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					DEPARTMENTAL ESTI 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	347,195
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	1,487,768
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	246,900
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	162,191
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	70,267
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	69,539
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	25	1,611,164
1366	HOUSING DEVELOPMENT SPECI	D 856	22507	38,254- 78,024	1	51,396
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
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	3	157,788
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	11	530,481
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	26	1,116,446
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,558
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	3	152,099
1672	RESEARCH ASSISTANT	D 868	60910	39,159- 51,526	1	35,413
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	5	246,699
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	5	251,607
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	17	804,852
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	1	45,750
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	14	494,019
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 47,817	2	76,651
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	4	148,888
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 31,624	1	32,002
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	31,216
2307	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	2	50,704
2394	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	3	195,040

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2397	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	13	850,834
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
2445	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	42,873
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	44,200
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	45,029
SUBTOTAL FOR OBJECT 001					201	11,524,560

POSITION SCHEDULE FOR U/A 001					201	11,524,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-22	-1,261,395
TOTAL FOR U/A 001					179	10,263,165

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			30,159			184		29,975-
		101	PRINTING SUPPLIES			15,506			5,133		10,373-
		117	POSTAGE			51,675			400		51,275-
		199	DATA PROCESSING SUPPLIES			18,953					18,953-
SUBTOTAL FOR SUPPLYS&MATL						116,293			5,717		110,576-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			66,183			63,200		2,983-
		314	OFFICE FURITURE			623					623-
		315	OFFICE EQUIPMENT			7,852					7,852-
		319	SECURITY EQUIPMENT			1,248					1,248-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			6,128					6,128-
		337	BOOKS-OTHER			955					955-
SUBTOTAL FOR PROPTY&EQUIP						82,989			63,200		19,789-
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			1,270					1,270-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS			100,000			100,000		
		412	RENTALS OF MISC.EQUIP			70,474			68,875		1,599-
		417	ADVERTISING			80,000					80,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,253			75,000		73,747
		454	OVERNIGHT TRVL EXP-SPECIAL			13,088					13,088-
SUBTOTAL FOR OTHR SER&CHR						286,085			263,875		22,210-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL						1,900		1,900
		612	OFFICE EQUIPMENT MAINTENANCE			18,952					18,952-
		615	PRINTING CONTRACTS			106,214			211,002		104,788
		624	CLEANING SERVICES			3,495					3,495-
		684	PROF SERV COMPUTER SERVICES				1		32,000	1	32,000
		686	PROF SERV OTHER		9	23,470		9	68,625		45,155
		688	BANK CHARGES PUBLIC ASST ACCT		1	4,708				1-	4,708-
SUBTOTAL FOR CNTRCTL SVCS					10	156,839		10	313,527		156,688
SUBTOTAL FOR BUDGET CODE 2120					10	642,206		10	646,319		4,113

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL					1		1		
SUBTOTAL FOR BUDGET CODE 4010					1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL					1		1		
SUBTOTAL FOR BUDGET CODE 4020					1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 7099					40,000				40,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			674				674-
		101 PRINTING SUPPLIES			243				243-
SUBTOTAL FOR SUPPLYS&MATL					917				917-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,439				2,439-
		332 PURCH DATA PROCESSING EQUIPT			600				600-
SUBTOTAL FOR PROPTY&EQUIP					3,039				3,039-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			4,900				4,900-
SUBTOTAL FOR FXD MIS CHGS					4,900				4,900-
SUBTOTAL FOR BUDGET CODE 7115					9,856				9,856-
BUDGET CODE: 7222 CITYWIDE EEO									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		1,250	1		1,250	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		19,125		54,530		35,405
		101 PRINTING SUPPLIES		49,964				49,964-
		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		13,425		1,000		12,425-
SUBTOTAL FOR SUPPLYS&MATL				84,514		121,408		36,894
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,513		3,000		1,487
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		315 OFFICE EQUIPMENT		634		3,000		2,366
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		898				898-
		332 PURCH DATA PROCESSING EQUIPT		6,529		1,000		5,529-
		337 BOOKS-OTHER		3,574		1,000		2,574-
SUBTOTAL FOR PROPTY&EQUIP				13,148		10,000		3,148-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		408,826				408,826-
		400 CONTRACTUAL SERVICES-GENERAL		47		6,400		6,353
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		478		2,000		1,522
		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		2,878,405		
		417 ADVERTISING		10,028		1,000		9,028-
		423 HEAT LIGHT & POWER		502,905		502,905		
		427 DATA PROCESSING SERVICES				500		500
		431 LEASING OF MISC EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,625		11,000		9,375
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				4,020,802		3,631,710		389,092-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		602	TELECOMMUNICATIONS MAINT	3	59,046	3	2,000		57,046-
		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	9,536	3	2,000		7,536-
		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	49,100	3	58,500		9,400
SUBTOTAL FOR CNTRCTL SVCS				25	150,531	36	118,771	11	31,760-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				3,280		3,280
SUBTOTAL FOR FXD MIS CHGS							3,280		3,280
SUBTOTAL FOR BUDGET CODE 7333				25	4,268,995	36	3,885,169	11	383,826-
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,416		400		26,016-
		199	DATA PROCESSING SUPPLIES		5,469				5,469-
SUBTOTAL FOR SUPPLYS&MATL					31,885		400		31,485-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,256		13,300		12,044
		302	TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		314	OFFICE FURITURE		3,367				3,367-
		315	OFFICE EQUIPMENT		3,343				3,343-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		295				295-
		332	PURCH DATA PROCESSING EQUIPT		827		9,000		8,173
		337	BOOKS-OTHER		15,867				15,867-
SUBTOTAL FOR PROPTY&EQUIP					24,955		24,000		955-
40 OTHR SER&CHR 042001		40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		400	CONTRACTUAL SERVICES-GENERAL		473				473-
		403	OFFICE SERVICES		916				916-
		412	RENTALS OF MISC.EQUIP		11,137		9,308		1,829-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,582				1,582-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,470		5,004		9,466-
SUBTOTAL FOR OTHR SER&CHR					43,578		14,312		29,266-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,600				1,600-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	1		2,100				1-	2,100-
		615	PRINTING CONTRACTS			6,182					6,182-
		624	CLEANING SERVICES	1		4,680				1-	4,680-
		671	TRAINING PRGM CITY EMPLOYEES	1		562,761	1		300,094		262,667-
		686	PROF SERV OTHER			13,398					13,398-
SUBTOTAL FOR CNTRCTL SVCS				3		590,721	1		300,094	2-	290,627-
SUBTOTAL FOR BUDGET CODE 7445				3		691,139	1		338,806	2-	352,333-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT											
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			154,102					154,102-
SUBTOTAL FOR CNTRCTL SVCS						154,102					154,102-
SUBTOTAL FOR BUDGET CODE 7446						154,102					154,102-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,123					3,123-
SUBTOTAL FOR SUPPLYS&MATL						3,123					3,123-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			620					620-
			332 PURCH DATA PROCESSING EQUIPT			642			1,500		858
SUBTOTAL FOR PROPTY&EQUIP						1,262			1,500		238
40			OTHR SER&CHR 403 OFFICE SERVICES			48					48-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			248					248-
SUBTOTAL FOR OTHR SER&CHR						296					296-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		200,249	1		210,900		10,651
			686 PROF SERV OTHER			29,365					29,365-
SUBTOTAL FOR CNTRCTL SVCS				1		229,614	1		210,900		18,714-
SUBTOTAL FOR BUDGET CODE 8001				1		234,295	1		212,400		21,895-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				40		6,041,845	49		5,083,946	9	957,899-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				40		6,041,845	49		5,083,946	9	957,899-

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DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,826	6,041,845	120,000	5,083,946	957,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,041,845		5,083,946	957,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,951,203		4,531,490	419,713-
OTHER CATEGORICAL		163,958			163,958-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		926,684		552,456	374,228-
TOTAL		6,041,845		5,083,946	957,899-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,262,565	30	2,262,565	
SUBTOTAL FOR F/T SALARIED			30	2,262,565	30	2,262,565	
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		27,761	18,000-
SUBTOTAL FOR OTH SALARIED				45,761		27,761	18,000-
03 UNSALARIED		031 UNSALARIED		14,739		14,739	
SUBTOTAL FOR UNSALARIED				14,739		14,739	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		5,114		5,114	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				6,468		6,468	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1092			30	2,329,533	30	2,311,533	18,000-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			30	2,329,533	30	2,311,533	18,000-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			30	2,329,533	30	2,311,533	18,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,329,533	30	2,311,533	18,000-
FINANCIAL PLAN SAVINGS			3-	161,560-	161,560-
APPROPRIATION	30	2,329,533	27	2,149,973	179,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,329,533	2,149,973	179,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,329,533	2,149,973	179,560-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					DEPARTMENTAL ESTI 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	67,071
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	45,758-196,574	1	177,698
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	8	882,138
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	45,758-196,574	1	81,761
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	2	197,551
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	2	97,046
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	4	250,231
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	145,610
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	2	68,728
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	1	110,344
SUBTOTAL FOR OBJECT 001					29	2,246,858

POSITION SCHEDULE FOR U/A 003	29	2,246,858
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-154,956
TOTAL FOR U/A 003	27	2,091,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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		100 SUPPLIES + MATERIALS - GENERAL			10,845		7,845		3,000-
		117 POSTAGE			1,600		1,600		
		199 DATA PROCESSING SUPPLIES			22,692		2,692		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,137		12,137		23,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			18,000				18,000-
		315 OFFICE EQUIPMENT			3,450		3,450		
		332 PURCH DATA PROCESSING EQUIPT			5,000		5,000		
		337 BOOKS-OTHER			10,600		13,000		2,400
		SUBTOTAL FOR PROPTY&EQUIP			37,050		21,450		15,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			23,904		1,904		22,000-
		402 TELEPHONE & OTHER COMMUNICATNS			200		200		
		403 OFFICE SERVICES			10,695		6,060		4,635-
		412 RENTALS OF MISC.EQUIP			13,676		6,676		7,000-
		414 RENTALS - LAND BLDGS & STRUCTS			1,206,752		1,206,752		
		427 DATA PROCESSING SERVICES					11,335		11,335
		431 LEASING OF MISC EQUIP			1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020		1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			820		820		
		453 OVERNIGHT TRVL EXP-GENERAL			820		820		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,222		822		2,400-
		499 OTHER EXPENSES - GENERAL			43,617		234,824		191,207
		SUBTOTAL FOR OTHR SER&CHR			1,304,727		1,471,234		166,507

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		6,945	3		7,695	750
		613 DATA PROCESSING EQUIPMENT	1		8,957				1- 8,957-
		619 SECURITY SERVICES	1		68,000				1- 68,000-
		622 TEMPORARY SERVICES	1		69,887	1		77,687	7,800
		624 CLEANING SERVICES	2		11,500	2		11,500	
		671 TRAINING PRGM CITY EMPLOYEES	2		5,500	2		5,500	
		686 PROF SERV OTHER	1		73,504	1		16,504	57,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		244,293	9		118,886	2- 125,407-
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1092	11		1,623,707	9		1,623,707	2-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	11		1,623,707	9		1,623,707	2-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	11		1,624,907	9		1,624,907	2-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,624,907	1,200	1,624,907	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,624,907		1,624,907	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,624,907	1,624,907	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,624,907	1,624,907	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,720,495	20	1,730,571		10,076	
SUBTOTAL FOR F/T SALARIED			20	1,720,495	20	1,730,571		10,076	
03 UNSALARIED		031 UNSALARIED		46,540		46,540			
SUBTOTAL FOR UNSALARIED				46,540		46,540			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557			
		042 LONGEVITY DIFFERENTIAL		4,586		4,586			
		046 TERMINAL LEAVE		11,989		1,913		10,076-	
		047 OVERTIME		557		557			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				18,189		8,113		10,076-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7666			20	1,785,224	20	1,785,224			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,785,224	20	1,785,224			
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,785,224	20	1,785,224			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,785,224	20	1,785,224	
FINANCIAL PLAN SAVINGS			3-	192,365-	192,365-
APPROPRIATION	20	1,785,224	17	1,592,859	192,365-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,785,224	1,592,859	192,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,785,224	1,592,859	192,365-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	110,052
1088	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	45,758-196,574	1	93,218
1118	COMMISSIONER	D 868	12991	45,758-196,574	3	425,803
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
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,210- 99,834	2	138,036
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	62,151
1489	CITY PLANNER	D 868	22122	47,589- 92,499	1	51,916
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	55,073
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	86,374
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	46,858
2211	SECRETARY OF COMMUNICATIONS (ONLY FOR U/A 005)	D 868	12862	39,087- 66,020	1	51,927
	SUBTOTAL FOR OBJECT 001				17	1,466,021

POSITION SCHEDULE FOR U/A 005					17	1,466,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,466,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			8,805			12,668	3,863
		199 DATA PROCESSING SUPPLIES			3,908			1,357	2,551-
SUBTOTAL FOR SUPPLYS&MATL					25,639			28,502	2,863
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			407,117	
SUBTOTAL FOR OTHR SER&CHR					426,898			425,978	920-
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					17,440	4		12,265	5,175-
SUBTOTAL FOR BUDGET CODE 7666					4	481,721	4	481,721	
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		483,562	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS		4	483,562	4	483,562		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	483,562	10,483	483,562	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,562		483,562	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,562	483,562	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	483,562	483,562	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	13	2,538,884	13	2,538,884		
BUDGET CODE: 1003 VARIOUS PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133		
		SUBTOTAL FOR F/T SALARIED		133		133		
03 UNSALARIED		031 UNSALARIED		114,650		114,650		
		SUBTOTAL FOR UNSALARIED		114,650		114,650		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783		
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,867	1	198,867		
SUBTOTAL FOR F/T SALARIED			1	198,867	1	198,867		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
SUBTOTAL FOR OTH SALARIED				30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005			1	229,139	1	229,139		
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000		
SUBTOTAL FOR FRINGE BENES				1,254,000		1,254,000		
SUBTOTAL FOR BUDGET CODE 1800				1,254,000		1,254,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,491	6	345,361		6,870
SUBTOTAL FOR F/T SALARIED			6	338,491	6	345,361		6,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1907			6	338,491	6	345,361		6,870
TOTAL FOR EXECUTIVE DIVISION			20	4,475,297	20	4,482,167		6,870
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				14,027		14,027		
SUBTOTAL FOR BUDGET CODE 1004			3	306,967	3	307,559		592
BUDGET CODE: 1020 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,785,687	24	1,785,687		
SUBTOTAL FOR F/T SALARIED			24	1,785,687	24	1,785,687		
03 UNSALARIED		031 UNSALARIED		10,325		10,325		
SUBTOTAL FOR UNSALARIED				10,325		10,325		
04 ADD GRS PAY		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				4,667		4,667		
SUBTOTAL FOR BUDGET CODE 1020			24	1,800,679	24	1,800,679		
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	471,797	9	471,797		
SUBTOTAL FOR F/T SALARIED			9	471,797	9	471,797		
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101			9	475,731	9	475,731		
BUDGET CODE: 1127 LEGAL - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000		
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,693,377	38	2,693,969		592

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,362,865	20	1,444,046		81,181
		SUBTOTAL FOR F/T SALARIED	20	1,362,865	20	1,444,046		81,181
03 UNSALARIED		031 UNSALARIED		59,109		59,109		
		SUBTOTAL FOR UNSALARIED		59,109		59,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		046 TERMINAL LEAVE		81,181				81,181-
		047 OVERTIME		18,063		18,063		
		SUBTOTAL FOR ADD GRS PAY		110,916		29,735		81,181-
		SUBTOTAL FOR BUDGET CODE 1200	20	1,532,890	20	1,532,890		
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748		
		SUBTOTAL FOR F/T SALARIED	2	111,748	2	111,748		
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2	111,748		
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,644,638	22	1,644,638		
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	214,385	21	144,385		70,000-
		SUBTOTAL FOR F/T SALARIED	21	214,385	21	144,385		70,000-
03 UNSALARIED		031 UNSALARIED		60,778		60,778		
		SUBTOTAL FOR UNSALARIED		60,778		60,778		
		SUBTOTAL FOR BUDGET CODE 1401	21	275,163	21	205,163		70,000-
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		208		208		
		SUBTOTAL FOR UNSALARIED		208		208		
		SUBTOTAL FOR BUDGET CODE 1402		208		208		
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	275,371	21	205,371		70,000-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,741	8	685,969		8,228
		SUBTOTAL FOR F/T SALARIED	8	677,741	8	685,969		8,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1007	8	691,179	8	699,407		8,228
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		
		SUBTOTAL FOR BUDGET CODE 1300	16	1,102,920	16	1,102,920		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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								
SUBTOTAL FOR UNSALARIED				3,961		3,961		
SUBTOTAL FOR BUDGET CODE 1304			5	390,785	5	390,785		
BUDGET CODE: 1930 PlanNYC2030 - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	805,000	10	805,000
SUBTOTAL FOR F/T SALARIED					10	805,000	10	805,000
SUBTOTAL FOR BUDGET CODE 1930					10	805,000	10	805,000
TOTAL FOR FINANCE AND OPERATIONS			32	2,375,056	42	3,188,284	10	813,228
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 DFM&O Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,985	4	219,282		4,297
SUBTOTAL FOR F/T SALARIED			4	214,985	4	219,282		4,297
SUBTOTAL FOR BUDGET CODE 1017			4	214,985	4	219,282		4,297

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	214,985	4	219,282		4,297
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	790,806	28	790,806		
SUBTOTAL FOR F/T SALARIED			28	790,806	28	790,806		
03 UNSALARIED		031 UNSALARIED		5,385		5,385		
SUBTOTAL FOR UNSALARIED				5,385		5,385		
SUBTOTAL FOR BUDGET CODE 1400			28	796,191	28	796,191		
TOTAL FOR CITY MESSENGER SERVICE			28	796,191	28	796,191		
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 1403 NYC ELECTIONS PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063		
SUBTOTAL FOR F/T SALARIED				4,063		4,063		
03 UNSALARIED		031 UNSALARIED		1,842		1,842		
SUBTOTAL FOR UNSALARIED				1,842		1,842		
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905		
TOTAL FOR NY ELECTION PROJECT				5,905		5,905		
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,212		17,212		
		SUBTOTAL FOR UNSALARIED		17,212		17,212		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476		
		SUBTOTAL FOR BUDGET CODE 1500	8	538,894	8	538,894		
BUDGET CODE: 1509 Energy Conservation - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,109	7	422,109		
		SUBTOTAL FOR F/T SALARIED	7	422,109	7	422,109		
		SUBTOTAL FOR BUDGET CODE 1509	7	422,109	7	422,109		
		TOTAL FOR ENERGY CONSERVATION	15	961,003	15	961,003		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 OMIS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,519				11,519-
		SUBTOTAL FOR F/T SALARIED		11,519				11,519-
		SUBTOTAL FOR BUDGET CODE 1201		11,519				11,519-
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,152,397	21	1,152,397		
		SUBTOTAL FOR F/T SALARIED	21	1,152,397	21	1,152,397		
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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	21	1,386,637		
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	25	1,673,496		11,519-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	432,166	9	432,166		
		SUBTOTAL FOR F/T SALARIED	9	432,166	9	432,166		
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
		SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY		047 OVERTIME		2,876		2,876		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY						2,876			2,876
SUBTOTAL FOR BUDGET CODE 1002				9		510,687	9		510,687
TOTAL FOR EXECUTIVE AND ADMINISTRATION				9		510,687	9		510,687
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES				217		15,798,785	227		16,542,253
								10	743,468

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	15,798,785	227	16,542,253	743,468
FINANCIAL PLAN SAVINGS				113,181	113,181
APPROPRIATION	217	15,798,785	227	16,655,434	856,649

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,473,591	14,392,364	918,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,788,283	1,796,159	7,876
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	536,911	466,911	70,000-
TOTAL	15,798,785	16,655,434	856,649

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI 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	212,300
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	1	117,963
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	869,300
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	116,941
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	337,238
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	16	1,031,020
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	5	247,284

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI 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	21	955,206
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	74,365
1555	AUTO MECHANIC	D 868	92510	64,728- 70,490	2	140,980
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	65,600
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	63,265
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	45,758-196,574	2	176,825
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,405
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	218,020
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	50,000
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3	157,034
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	2	115,316
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
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	4	212,974
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	4	140,602
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	46,764
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	986,155
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	12	468,017
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	5	179,631
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	80,287
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	43,836
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,015
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	29,449
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1	29,449
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	39,985
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	26,321- 27,491	28	818,382
2390	*WATCHPERSON	D 868	81010	28,610- 32,882	1	33,912
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1	81,147
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	88,825
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	31,250- 49,999	1	34,354
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	1	84,000
	SUBTOTAL FOR OBJECT 001				246	15,226,904

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				246	15,226,904
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-19	-1,176,062
	TOTAL FOR U/A 100				227	14,050,842

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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			16,000
60	CNTRCTL SVCS		622 TEMPORARY SERVICES			15,000			15,000-
			686 PROF SERV OTHER			1,000			1,000-
			SUBTOTAL FOR CNTRCTL SVCS			16,000			16,000-
			SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000
			TOTAL FOR			20,000			20,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,462			51,812
			101 PRINTING SUPPLIES						9,000
			SUBTOTAL FOR SUPPLYS&MATL			5,462			60,812
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,026			37,026-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			8,090			8,090-
			337 BOOKS-OTHER			24,000			24,000-
			SUBTOTAL FOR PROPTY&EQUIP			69,116			69,116-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL			96,090			96,090-
		403	OFFICE SERVICES			3,823			3,823-
		412	RENTALS OF MISC.EQUIP			28,933			28,933-
		423	HEAT LIGHT & POWER			4,443,291			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,756			4,756-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,731			3,731-
			SUBTOTAL FOR OTHR SER&CHR			4,580,624			137,333-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000-
			602 TELECOMMUNICATIONS MAINT	1		1,089		1-	1,089-
			613 DATA PROCESSING EQUIPMENT						571,141

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
		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			3	109,502			571,141	3-	461,639
70	FXD	MIS	CHGS								
		701	TAXES AND LICENSES			350					350-
		719	JUDGEMENTS AND CLAIMS			10,895					10,895-
		SUBTOTAL FOR FXD MIS CHGS				11,245					11,245-
		SUBTOTAL FOR BUDGET CODE 1090			3	4,775,949			5,080,706	3-	304,757
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			176,326					176,326-
		SUBTOTAL FOR SUPPLYS&MATL				176,326					176,326-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			76,700					76,700-
		412	RENTALS OF MISC.EQUIP			180,000					180,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,093					6,093-
		SUBTOTAL FOR OTHR SER&CHR				262,793					262,793-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			725					725-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			128,280					128,280-
		624 CLEANING SERVICES			800					800-
		SUBTOTAL FOR CNTRCTL SVCS			129,805					129,805-
		SUBTOTAL FOR BUDGET CODE 1094			568,924					568,924-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
30		PROPTY&EQUIP 337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
40		OTHR SER&CHR 403 OFFICE SERVICES			10,000			10,000		
		412 RENTALS OF MISC.EQUIP			12,000			12,000		
		SUBTOTAL FOR OTHR SER&CHR			22,000			22,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3		88,000	3		88,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		88,000	3		88,000		
		SUBTOTAL FOR BUDGET CODE 1096	3		210,000	3		210,000		
BUDGET CODE: 1099 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			37,500			35,000		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			37,500			35,000		2,500-
		SUBTOTAL FOR BUDGET CODE 1099			37,500			35,000		2,500-
BUDGET CODE: 1191 COSH UNIT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,092			5,092		1,000-
		199 DATA PROCESSING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			6,492			5,492		1,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,896			12,528		6,632
		315 OFFICE EQUIPMENT			423			423		
		337 BOOKS-OTHER			2,922			2,922		
		SUBTOTAL FOR PROPTY&EQUIP			9,241			15,873		6,632
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274		
		403 OFFICE SERVICES			1,656			656		1,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		2,596		2,596			
		451 NON OVERNIGHT TRVL EXP-GENERAL		770		270		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		9,896		8,396		1,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2	3,499			
		SUBTOTAL FOR CNTRCTL SVCS	4	10,429	4	10,429			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408			
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408			
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598		4,132	
		TOTAL FOR EXECUTIVE DIVISION	11	6,498,148	9	6,235,613	2-	262,535-	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1203 Maintenance Control & Management System									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,040				98,040-	
		SUBTOTAL FOR CNTRCTL SVCS		98,040				98,040-	
		SUBTOTAL FOR BUDGET CODE 1203		98,040				98,040-	
BUDGET CODE: 1204 311 Apps System									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		9,437				9,437-	
		SUBTOTAL FOR CNTRCTL SVCS		9,437				9,437-	
		SUBTOTAL FOR BUDGET CODE 1204		9,437				9,437-	
BUDGET CODE: 1290 MGMT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,771		5,731		40-	
		170 CLEANING SUPPLIES		1,128				1,128-	
		199 DATA PROCESSING SUPPLIES		290,894		5,000		285,894-	
		SUBTOTAL FOR SUPPLYS&MATL		297,793		10,731		287,062-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			793				793-
		302	TELECOMMUNICATIONS EQUIPMENT			193				193-
		315	OFFICE EQUIPMENT			3,000			3,000	
		332	PURCH DATA PROCESSING EQUIPT			154,532			30,000	124,532-
		337	BOOKS-OTHER			31				31-
			SUBTOTAL FOR PROPTY&EQUIP			158,549			33,000	125,549-
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			500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,150			1,150	
		454	OVERNIGHT TRVL EXP-SPECIAL			86				86-
			SUBTOTAL FOR OTHR SER&CHR			421,544			110,419	311,125-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			375			800	425
		612	OFFICE EQUIPMENT MAINTENANCE			15,000				15,000-
		613	DATA PROCESSING EQUIPMENT			269,832		7	287,000	17,168
		671	TRAINING PRGM CITY EMPLOYEES		2	30,442		2	8,000	22,442-
		684	PROF SERV COMPUTER SERVICES		1	111,447		1	500,000	388,553
			SUBTOTAL FOR CNTRCTL SVCS		10	427,096		10	795,800	368,704
			SUBTOTAL FOR BUDGET CODE 1290		10	1,304,982		10	949,950	355,032-
			TOTAL FOR MGMT INFORMATION SERVICES		10	1,412,459		10	949,950	462,509-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM										
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			9,177			13,161	3,984
		101	PRINTING SUPPLIES			64				64-
		199	DATA PROCESSING SUPPLIES			2,063			2,063	
			SUBTOTAL FOR SUPPLYS&MATL			11,304			15,224	3,920

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT				
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			827				827-
		314 OFFICE FURITURE			2,000			2,000	
		315 OFFICE EQUIPMENT			2,720			2,720	
		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			9,500			12,720	3,220
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,400			2,400	
		402 TELEPHONE & OTHER COMMUNICATNS			100			100	
		403 OFFICE SERVICES			3,143			3,143	
		412 RENTALS OF MISC.EQUIP			2,755				2,755-
		417 ADVERTISING			2,400			2,400	
		427 DATA PROCESSING SERVICES			1,404			2,004	600
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,100	2,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600-
		SUBTOTAL FOR OTHR SER&CHR			12,802			12,147	655-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT			3,547				3,547-
		619 SECURITY SERVICES	1		23,100	1		9,207	13,893-
		622 TEMPORARY SERVICES	1		326	1		6,081	5,755
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		6,200	5,200
		SUBTOTAL FOR CNTRCTL SVCS	3		27,973	3		21,488	6,485-
		SUBTOTAL FOR BUDGET CODE 1491	3		61,579	3		61,579	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	3		61,579	3		61,579	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1419 WNYC POSTAGE									
10		SUPPLYS&MATL							
		117 POSTAGE			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1419			20,000				20,000-
BUDGET CODE: 1913 OPA Postage									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	117 POSTAGE			26,215				26,215-
		SUBTOTAL FOR SUPPLYS&MATL			26,215				26,215-
		SUBTOTAL FOR BUDGET CODE 1913			26,215				26,215-
		TOTAL FOR CITY MESSENGER SERVICE			46,215				46,215-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,189			2,513	1,324
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,689			4,013	2,324
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			2,500	
		302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500	
		315 OFFICE EQUIPMENT			2,000			2,000	
		337 BOOKS-OTHER			3,102			2,126	976-
		SUBTOTAL FOR PROPTY&EQUIP			10,102			9,126	976-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			175,000				175,000-
		400 CONTRACTUAL SERVICES-GENERAL			838			950	112
		402 TELEPHONE & OTHER COMMUNICATNS			100			100	
		403 OFFICE SERVICES			29,321			100,255	70,934
		412 RENTALS OF MISC.EQUIP			60,790			2,290	58,500-
		413 RENTAL-DATA PROCESSING EQUIP			415			415	
		451 NON OVERNIGHT TRVL EXP-GENERAL			465			465	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,860				2,860-
		499 OTHER EXPENSES - GENERAL			300,000			300,000	
		SUBTOTAL FOR OTHR SER&CHR			569,989			404,475	165,514-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			211,612			500,000	288,388
		608 MAINT & REP GENERAL			48,433			48,433	
		613 DATA PROCESSING EQUIPMENT			1,410				1,410-
		671 TRAINING PRGM CITY EMPLOYEES			5,245				5,245-
		686 PROF SERV OTHER	1		164,700	1		164,700	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1		431,400	1		713,133	281,733
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			1		1,014,410	1		1,131,977	117,567
TOTAL FOR ENERGY CONSERVATION			1		1,014,410	1		1,131,977	117,567
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			13,423			13,423	
SUBTOTAL FOR SUPPLYS&MATL					13,423			13,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37		2,678,956	37		1,951,431	727,525-
SUBTOTAL FOR CNTRCTL SVCS			37		2,678,956	37		1,951,431	727,525-
SUBTOTAL FOR BUDGET CODE 1494			37		2,692,379	37		1,964,854	727,525-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,459			6,459	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			21,805			21,805	
		106 MOTOR VEHICLE FUEL			241,177			510,026	268,849
		169 MAINTENANCE SUPPLIES			750			750	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					271,191			540,040	268,849
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			4,127			4,127	
		402 TELEPHONE & OTHER COMMUNICATNS			6,100			6,100	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		5,383		5,383			
		412 RENTALS OF MISC.EQUIP		12,787		12,787			
		417 ADVERTISING		127		127			
		427 DATA PROCESSING SERVICES		591		591			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650			
		SUBTOTAL FOR OTHR SER&CHR		37,765		37,765			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1	184,198			
		608 MAINT & REP GENERAL	1	6,500	1	6,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284			
		619 SECURITY SERVICES	1	900	1	900			
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		686 PROF SERV OTHER	6	29,593	6	29,593			
		SUBTOTAL FOR CNTRCTL SVCS	13	230,103	13	230,103			
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	13	554,821	13	823,670		268,849	
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	50	3,362,200	50	2,903,524		458,676-	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,643				32,643-	
		SUBTOTAL FOR SUPPLYS&MATL		32,643				32,643-	
		SUBTOTAL FOR BUDGET CODE 1199		32,643				32,643-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC						32,643					32,643-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES				75		12,447,654	73		11,302,643	2-	1,145,011-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348,915	12,447,654	35,000	11,302,643	1,145,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,447,654		11,302,643	1,145,011-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,182,361		8,951,210	231,151-
OTHER CATEGORICAL		52,643			52,643-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,212,650		2,351,433	861,217-
TOTAL		12,447,654		11,302,643	1,145,011-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2203 SECURITY REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2203				30,000				30,000-
BUDGET CODE: 2300 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	377,386	9	378,904		1,518
SUBTOTAL FOR F/T SALARIED				9	377,386	9	378,904	1,518
03 UNSALARIED		031 UNSALARIED		99,294		99,294		
SUBTOTAL FOR UNSALARIED					99,294		99,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416		
		042 LONGEVITY DIFFERENTIAL		2,757		2,757		
		043 SHIFT DIFFERENTIAL		101		101		
		045 HOLIDAY PAY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY					5,774		5,774	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2300			9	482,454	9	483,972		1,518
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	
SUBTOTAL FOR BUDGET CODE 2301			9	495,526	9	495,526		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	480,705	11	480,705		
		SUBTOTAL FOR F/T SALARIED	11	480,705	11	480,705		
03 UNSALARIED		031 UNSALARIED		221,694		221,694		
		SUBTOTAL FOR UNSALARIED		221,694		221,694		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389		
		042 LONGEVITY DIFFERENTIAL		11,657		11,657		
		045 HOLIDAY PAY		8,751		8,751		
		047 OVERTIME		5,835		5,835		
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632		
		SUBTOTAL FOR BUDGET CODE 2302	11	734,031	11	734,031		
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,202	2	127,202		
		SUBTOTAL FOR F/T SALARIED	2	127,202	2	127,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450		
		SUBTOTAL FOR ADD GRS PAY		450		450		
		SUBTOTAL FOR BUDGET CODE 2303	2	127,652	2	127,652		
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,195	8	484,195		
		SUBTOTAL FOR F/T SALARIED	8	484,195	8	484,195		
03 UNSALARIED		031 UNSALARIED		26,691		26,691		
		SUBTOTAL FOR UNSALARIED		26,691		26,691		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585		
		042 LONGEVITY DIFFERENTIAL		13,225		13,225		
		043 SHIFT DIFFERENTIAL		12,583		12,583		
		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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 SEC			41	2,543,729	41	2,515,247	28,482-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,198,757	29	1,198,757	
SUBTOTAL FOR F/T SALARIED			29	1,198,757	29	1,198,757	
03 UNSALARIED		031 UNSALARIED		81,677		81,677	
SUBTOTAL FOR UNSALARIED				81,677		81,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,364,422	29	1,364,422	
TOTAL FOR FACILITIES MANAGEMENT			29	1,364,422	29	1,364,422	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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		3,911,192	70		3,882,710	28,482-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,911,192	70	3,882,710	28,482-
FINANCIAL PLAN SAVINGS				112,607	112,607
APPROPRIATION	70	3,911,192	70	3,995,317	84,125

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,747,974	3,862,099	114,125
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.	133,218	133,218	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,911,192	3,995,317	84,125

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					DEPARTMENTAL ESTI 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	2	132,444
1114	ASSISTANT COMMISSIONER (D	D 868	95633	45,758-196,574	1	122,452
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	45,758-196,574	1	66,559
1149	DIRECTOR (DISCIPLINE)	D 868	06317	45,758-196,574	1	101,231
1204	EXECUTIVE ASSISTANT TO TH	D 868	95639	45,758-196,574	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	366,163
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	84,829
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	45,758-196,574	1	90,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	173,739
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	4	293,414
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	205,539
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	102,147
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	17	815,459
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
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	59,514
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	114,429
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,527
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	34,658
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,500
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	8	294,872
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	6	239,647
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	3	94,203
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,194
2307	COMMUNITY SERVICE AIDE	D 868	52406	26,321- 27,491	1	26,321
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	35,493
2390	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	4	126,988
2391	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	8	240,960
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	6	264,884
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					99	5,027,018

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	
				# POS	ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 200			99	5,027,018
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-29	-1,472,561
	TOTAL FOR U/A 200			70	3,554,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL			124,811			68,956	55,855-
		100 SUPPLIES + MATERIALS - GENERAL			19,260			1,075	18,185-
		101 PRINTING SUPPLIES			934			1,128	194
		117 POSTAGE			20,477			17,377	3,100-
		199 DATA PROCESSING SUPPLIES			165,482			88,536	76,946-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			6,361			9,079	2,718
		300 EQUIPMENT GENERAL			32,353			10,724	21,629-
		302 TELECOMMUNICATIONS EQUIPMENT			8,427			14,313	5,886
		314 OFFICE FURITURE			5,123			2,225	2,898-
		315 OFFICE EQUIPMENT			9,283			4,815	4,468-
		332 PURCH DATA PROCESSING EQUIPT			18,441			10,541	7,900-
		337 BOOKS-OTHER			79,988			51,697	28,291-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			1,866			1,818	48-
		400 CONTRACTUAL SERVICES-GENERAL			4,900			4,900	
		402 TELEPHONE & OTHER COMMUNICATNS			551			471	80-
		403 OFFICE SERVICES			176,213			304,596	128,383
		412 RENTALS OF MISC.EQUIP			5,000			10,692	5,692
		417 ADVERTISING			15,360			10,030	5,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL			203,890			332,507	128,617
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP				1		9,000	1
		608 MAINT & REP GENERAL	1		10,530	1		501	10,029-
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,550	1		19,200	12,650
		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		4,888	1		8,270	3,382
		686 PROF SERV OTHER	1		1,854				1,854-
SUBTOTAL FOR CNTRCTL SVCS					6		34,032	6	44,071
70		FXD MIS CHGS							
		701 TAXES AND LICENSES						1,139	1,139
		732 MISCELLANEOUS AWARDS			705			5,800	5,095
SUBTOTAL FOR FXD MIS CHGS								705	6,939
SUBTOTAL FOR BUDGET CODE 2090					6		484,097	6	523,750
									39,653

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2203 SECURITY REIMBURSEMENT								
60 CNTRCTL SVCS		619 SECURITY SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2203				10,000				10,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	494,097	6	523,750		29,653
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,948		10,000		32,948-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		94				94-
SUBTOTAL FOR SUPPLYS&MATL				43,042		10,000		33,042-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,810				12,810-
		315 OFFICE EQUIPMENT		102				102-
		319 SECURITY EQUIPMENT		26,642		10,000		16,642-
		337 BOOKS-OTHER		149				149-
SUBTOTAL FOR PROPTY&EQUIP				39,703		10,000		29,703-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,563				5,563-
SUBTOTAL FOR OTHR SER&CHR				5,563				5,563-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		212,132				212,132-
		612 OFFICE EQUIPMENT MAINTENANCE		2,387				2,387-
		613 DATA PROCESSING EQUIPMENT	1	43,767			1-	43,767-
		619 SECURITY SERVICES	1	10,805,662	1	11,093,268		287,606
		671 TRAINING PRGM CITY EMPLOYEES		4,090				4,090-
SUBTOTAL FOR CNTRCTL SVCS				2	11,068,038	1	11,093,268	1-
70 FXD MIS CHGS		701 TAXES AND LICENSES		689				689-
SUBTOTAL FOR FXD MIS CHGS				689				689-
SUBTOTAL FOR BUDGET CODE 2911				2	11,157,035	1	11,113,268	1-
TOTAL FOR FACILITIES MANAGEMENT				2	11,157,035	1	11,113,268	1-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,651,132		11,637,018	14,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,651,132		11,637,018	14,114-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,641,132	11,637,018	4,114-
OTHER CATEGORICAL	10,000		10,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,651,132	11,637,018	14,114-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	4,653,374	28	4,653,374		
		SUBTOTAL FOR F/T SALARIED	28	4,653,374	28	4,653,374		
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	5,984,667	28	5,984,667		
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 3203		40,000				40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,827	8	346,385		9,558
		SUBTOTAL FOR F/T SALARIED	8	336,827	8	346,385		9,558
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3507	8	336,827	8	346,385		9,558

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	691,073	12	702,849		11,776
		SUBTOTAL FOR F/T SALARIED	12	691,073	12	702,849		11,776
		SUBTOTAL FOR BUDGET CODE 3707	12	691,073	12	702,849		11,776
BUDGET CODE: 3708 DFMC Facilities - Design IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	782,896	15	786,322		3,426
		SUBTOTAL FOR F/T SALARIED	15	782,896	15	786,322		3,426
		SUBTOTAL FOR BUDGET CODE 3708	15	782,896	15	786,322		3,426
BUDGET CODE: 3709 DFMC Facilities - Construction IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,292,303	24	1,292,303		
		SUBTOTAL FOR F/T SALARIED	24	1,292,303	24	1,292,303		
		SUBTOTAL FOR BUDGET CODE 3709	24	1,292,303	24	1,292,303		
BUDGET CODE: 3908 DFMC/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,772	4	211,772		
		SUBTOTAL FOR F/T SALARIED	4	211,772	4	211,772		
		SUBTOTAL FOR BUDGET CODE 3908	4	211,772	4	211,772		
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,602	16	853,602		
		SUBTOTAL FOR F/T SALARIED	16	853,602	16	853,602		
		SUBTOTAL FOR BUDGET CODE 3909	16	853,602	16	853,602		
BUDGET CODE: 3930 PlanYC2030 - DFMC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	697,000	6	697,000
		SUBTOTAL FOR F/T SALARIED			6	697,000	6	697,000
		SUBTOTAL FOR BUDGET CODE 3930			6	697,000	6	697,000

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FACILITIES MGMT & CONST			107	10,193,140	113	10,874,900	6 681,760
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,507,650	5	1,507,650	
SUBTOTAL FOR F/T SALARIED			5	1,507,650	5	1,507,650	
03 UNSALARIED		031 UNSALARIED		928,548		928,548	
SUBTOTAL FOR UNSALARIED				928,548		928,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,190		123,190	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		1,182,275		1,182,275	
SUBTOTAL FOR ADD GRS PAY				1,604,063		1,604,063	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			5	4,044,261	5	4,044,261	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,397,917	195	14,402,655	4,738
SUBTOTAL FOR F/T SALARIED			195	14,397,917	195	14,402,655	4,738
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		750,000		750,000	
SUBTOTAL FOR ADD GRS PAY				843,748		843,748	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS				546,283	546,283
SUBTOTAL FOR AMT TO SCHED						546,283	546,283
SUBTOTAL FOR BUDGET CODE 3201			195	15,241,665	195	15,792,686	551,021
			3411				

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,075,541	32	1,075,541		
		SUBTOTAL FOR F/T SALARIED	32	1,075,541	32	1,075,541		
03 UNSALARIED		031 UNSALARIED		331,037		331,037		
		SUBTOTAL FOR UNSALARIED		331,037		331,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
		SUBTOTAL FOR ADD GRS PAY		4,942		4,942		
		SUBTOTAL FOR BUDGET CODE 3210	32	1,411,520	32	1,411,520		
BUDGET CODE: 3211 FMC/NON COURT CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,056,460	76	3,056,460		
		SUBTOTAL FOR F/T SALARIED	76	3,056,460	76	3,056,460		
03 UNSALARIED		031 UNSALARIED		293,108		293,108		
		SUBTOTAL FOR UNSALARIED		293,108		293,108		
		SUBTOTAL FOR BUDGET CODE 3211	76	3,349,568	76	3,349,568		
BUDGET CODE: 3212 FMC/COURTS CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,100		7,100		
		SUBTOTAL FOR F/T SALARIED		7,100		7,100		
		SUBTOTAL FOR BUDGET CODE 3212		7,100		7,100		
BUDGET CODE: 3213 FMC/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623		
		SUBTOTAL FOR F/T SALARIED		44,623		44,623		
03 UNSALARIED		031 UNSALARIED		954		954		
		SUBTOTAL FOR UNSALARIED		954		954		
		SUBTOTAL FOR BUDGET CODE 3213		45,577		45,577		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	9,877,332	163	9,877,332	
		SUBTOTAL FOR F/T SALARIED	163	9,877,332	163	9,877,332	
03 UNSALARIED		031 UNSALARIED		176,716		176,716	
		SUBTOTAL FOR UNSALARIED		176,716		176,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		173,069		173,069	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		791,064		791,064	
		SUBTOTAL FOR ADD GRS PAY		1,152,078		1,152,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3214	163	11,207,126	163	11,207,126	
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,193,214	26	1,193,214	
		SUBTOTAL FOR F/T SALARIED	26	1,193,214	26	1,193,214	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		142,685		142,685	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				35,634	35,634
		SUBTOTAL FOR AMT TO SCHED				35,634	35,634
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3215			26	1,541,863	26	1,577,497		35,634
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699		
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44	1,897,699		
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,897,699		
BUDGET CODE: 3218 Tweed City Hall Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670		
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670		
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	226,670		
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3294				20,000				20,000-
BUDGET CODE: 3305 COURT CLEANING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	8,370,220	372	8,370,220		
SUBTOTAL FOR F/T SALARIED			372	8,370,220	372	8,370,220		
03 UNSALARIED		031 UNSALARIED		15,419		15,419		
SUBTOTAL FOR UNSALARIED				15,419		15,419		
04 ADD GRS PAY		047 OVERTIME		250,000		250,000		
SUBTOTAL FOR ADD GRS PAY				250,000		250,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3305			372	8,635,639	372	8,635,639		
BUDGET CODE: 3311 State Non-Court Cleaners								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	625,307	15	625,307		
		SUBTOTAL FOR F/T SALARIED	15	625,307	15	625,307		
		SUBTOTAL FOR BUDGET CODE 3311	15	625,307	15	625,307		
BUDGET CODE: 3401		WORK EXPERIENCE PROGRAM-CUST						
03 UNSALARIED		031 UNSALARIED		300		300		
		SUBTOTAL FOR UNSALARIED		300		300		
		SUBTOTAL FOR BUDGET CODE 3401		300		300		
TOTAL FOR FACILITIES MANAGEMENT			935	48,254,295	935	48,820,950		566,655
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378		
		SUBTOTAL FOR F/T SALARIED		6,378		6,378		
		SUBTOTAL FOR BUDGET CODE 3500		6,378		6,378		
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417		
		SUBTOTAL FOR F/T SALARIED		2,417		2,417		
		SUBTOTAL FOR BUDGET CODE 3509		2,417		2,417		
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	778,024	11	778,024		
		SUBTOTAL FOR F/T SALARIED	11	778,024	11	778,024		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				41,944		41,944

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED							41,944		41,944
SUBTOTAL FOR BUDGET CODE 3693				11	903,024	11	944,968		41,944
TOTAL FOR ENERGY CONSERVATION				11	911,819	11	953,763		41,944
TOTAL FOR DIV OF FACILITIES MGMT AND CON				1,053	59,359,254	1,059	60,649,613	6	1,290,359

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,053	59,359,254	1,059	60,649,613	1,290,359
FINANCIAL PLAN SAVINGS	50	2,322,574	28-	4,968-	2,327,542-
APPROPRIATION	1,103	61,681,828	1,031	60,644,645	1,037,183-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,378,771	26,748,229	1,630,542-
OTHER CATEGORICAL	943,024	944,968	1,944
CAPITAL FUNDS - I.F.A.	4,170,890	4,195,650	24,760
STATE	26,044,474	26,631,129	586,655
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,144,669	2,124,669	20,000-
TOTAL	61,681,828	60,644,645	1,037,183-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1066	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	1	66,398
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
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	80,000
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	104,871
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	90,508
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	110,656
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 89,638	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	49,201- 84,196	1	60,741
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	6	651,914
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	142,034
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
1425	MECHANICAL ENGINEER (INCL	D 868	20415	58,405- 91,573	1	62,371
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
1450	SUPERVISOR OF MECHANICAL	D 856	34216	42,703- 57,629	1	64,000
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	72,644
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	2	174,478
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 70,139	1	73,477
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	2	154,380
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	61,627
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	163,122
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	53,583
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	10	441,120
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918
1560	MACHINIST	D 868	92610	64,728- 70,490	2	127,493
1591	JUNIOR PROJECT MANAGER	D 868	22426	49,201- 64,196	1	44,495
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	7	378,200
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,045,044

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	211,723
1650	CUSTODIAN	D 868	80609	28,204- 60,521	3	165,598
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	2	163,186
1666	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	81	7,693,630
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	60,000
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	4	243,564
1720	BRICKLAYER	D 868	92205	69,864- 69,864	2	139,728
1726	CARPENTER	D 868	92005	37,746- 53,578	13	932,225
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	42,241- 58,572	2	99,892
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	56,101
1760	ELEVATOR MECHANIC	D 868	90710	66,398- 66,398	21	1,398,541
1765	PLUMBER	D 868	91915	49,165- 68,716	15	1,162,245
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	9	697,347
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803
1820	SUPERVISOR PAINTER	D 868	91873	73,080- 78,300	1	73,080
1870	OILER	D 868	91628	89,262- 89,262	30	2,677,860
1925	CUSTODIAN	D 868	80609	28,204- 60,521	58	1,961,275
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624
1935	PLASTERER	D 868	92235	60,729- 69,405	2	121,458
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	45	2,337,722
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	8	368,656
1970	PLUMBER'S HELPER	D 868	91916	45,090- 45,090	1	58,098
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 53,137	1	42,692
1989	HIGH PRESSURE BOILER OPER	D 868	91632	101,617-101,617	1	51,949
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	3	136,116
2095	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	7	329,736
2096	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	28	1,316,648
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	49,214- 49,214	10	492,140
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	28,685
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	107,971
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	38,604
2260	CUSTODIAN	D 868	80609	28,204- 60,521	19	675,722
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	1	37,785
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	25,608
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	96,367
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	48,819

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	31,881
2324	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	1	24,943
2340	STOCK WORKER	D 868	12200	24,233- 40,159	1	26,078
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	34,695
2355	CUSTODIAN	D 868	80609	28,204- 60,521	90	2,925,863
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	361	9,908,652
2375	CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	22	649,303
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	1	24,943
2401	CONTRACT SPECIALIST	D 868	40561	35,793- 59,190	1	45,838
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	2	49,886
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
SUBTOTAL FOR OBJECT 001					1,000	48,405,646

POSITION SCHEDULE FOR U/A 300					1,000	48,405,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	1,500,575
TOTAL FOR U/A 300					1,031	49,906,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES 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			49,833			10,000	39,833-	
		169 MAINTENANCE SUPPLIES			1,930,008				1,930,008-	
		170 CLEANING SUPPLIES			13,882				13,882-	
		199 DATA PROCESSING SUPPLIES			7,000				7,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000,723			10,000	1,990,723-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			238,500				238,500-	
		302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000-	
		315 OFFICE EQUIPMENT			2,674				2,674-	
		332 PURCH DATA PROCESSING EQUIPT			18,546			829,546	811,000	
		337 BOOKS-OTHER			3,000				3,000-	
SUBTOTAL FOR PROPTY&EQUIP					265,720			829,546	563,826	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,321				5,321-	
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			23,771				23,771-	
		412 RENTALS OF MISC.EQUIP			39,693			29,740	9,953-	
		417 ADVERTISING			5,000			7,700	2,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,400			1,500	9,900-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			19,000	9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR					95,485			59,240	36,245-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		322,292	1		429,665	107,373	
		608 MAINT & REP GENERAL	1		7,181,066	1		256,045	6,925,021-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,000				10,000-	
		615 PRINTING CONTRACTS	1		13,000				13,000-	
		619 SECURITY SERVICES			2,119,333				2,119,333-	
		624 CLEANING SERVICES			856,630				856,630-	
		633 TRANSPORTATION EXPENDITURES	1		10,861				10,861-	
		671 TRAINING PRGM CITY EMPLOYEES	1		15,000				15,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,919,527			5,655,473	3,264,054-	
		686 PROF SERV OTHER			2,080				2,080-	
SUBTOTAL FOR CNTRCTL SVCS					7	19,449,789	2	6,341,183	5-	13,108,606-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			68,680				68,680-	
SUBTOTAL FOR FXD MIS CHGS						68,680			68,680-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			7	21,880,397	2	7,239,969	5-	14,640,428-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		374				374-
SUBTOTAL FOR SUPPLYS&MATL				374				374-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,424		300,000		165,576
SUBTOTAL FOR CNTRCTL SVCS				134,424		300,000		165,576
SUBTOTAL FOR BUDGET CODE 3095				134,798		300,000		165,202
BUDGET CODE: 3099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,488,438		1,300,000		188,438-
SUBTOTAL FOR SUPPLYS&MATL				1,488,438		1,300,000		188,438-
SUBTOTAL FOR BUDGET CODE 3099				1,488,438		1,300,000		188,438-
BUDGET CODE: 3890 LOCAL LAW #11								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	333,129	5	7,567		325,562-
		686 PROF SERV OTHER	2	6,384	2	380,513		374,129
SUBTOTAL FOR CNTRCTL SVCS				7	339,513	7	388,080	48,567
SUBTOTAL FOR BUDGET CODE 3890				7	339,513	7	388,080	48,567
TOTAL FOR FACILITIES MGMT & CONST			14	23,843,146	9	9,228,049	5-	14,615,097-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		174,986		215,986		41,000
		109 FUEL OIL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				194,986		235,986		41,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,639,163		3,639,163		
		423 HEAT LIGHT & POWER		368,580		368,580		
SUBTOTAL FOR OTHR SER&CHR				4,007,743		4,007,743		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	53,794	1	13,794		40,000-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	4,100	1	4,100		
SUBTOTAL FOR CNTRCTL SVCS			3	64,494	3	24,494		40,000-
SUBTOTAL FOR BUDGET CODE 3219			3	4,268,223	3	4,268,223		
BUDGET CODE: 3290 FMC/NON-COURTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430
		109 FUEL OIL		672,688		1,060,768		388,080
		169 MAINTENANCE SUPPLIES				681,368		681,368
		170 CLEANING SUPPLIES				103,882		103,882

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
		199	DATA PROCESSING SUPPLIES			7,000			7,000		
SUBTOTAL FOR			SUPPLYS&MATL			672,688			2,869,448	2,196,760	
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		52,500	52,500					
		423	HEAT LIGHT & POWER		2,531,674	2,531,674					
		451	NON OVERNIGHT TRVL EXP-GENERAL						11,400	11,400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						800	800	
SUBTOTAL FOR			OTHR SER&CHR		2,597,773				2,646,065	48,292	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				36		8,305,941	36	8,305,941
		612	OFFICE EQUIPMENT MAINTENANCE				1		5,000	1	5,000
		615	PRINTING CONTRACTS				1		690	1	690
		619	SECURITY SERVICES				1		1,019,333	1	1,019,333
		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				49		12,742,728	49	12,742,728
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						3,272,861	49		18,554,915	49	15,282,054
BUDGET CODE: 3293 FMC I/C CHARGEBACK											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						437		437

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP						750	
		SUBTOTAL FOR OTHR SER&CHR						1,187	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	49		1,316,399	49		128,604	1,187,795-
		622 TEMPORARY SERVICES				1		3,246	3,246
		624 CLEANING SERVICES				2		24,912	24,912
		633 TRANSPORTATION EXPENDITURES				2		29,129	29,129
		676 MAINT & OPER OF INFRASTRUCTURE				1		1,566	1,566
		SUBTOTAL FOR CNTRCTL SVCS	49		1,316,399	55		187,457	1,128,942-
		SUBTOTAL FOR BUDGET CODE 3293	49		1,316,399	55		188,644	1,127,755-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,000				58,000-
		169 MAINTENANCE SUPPLIES			100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL			158,000				158,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 3309			258,000				258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES			1,961,357				1,961,357-
		SUBTOTAL FOR CNTRCTL SVCS			1,961,357				1,961,357-
		SUBTOTAL FOR BUDGET CODE 3319			1,961,357				1,961,357-
BUDGET CODE: 3408 Tenant Work-Unified Court									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			240,261				240,261-
		608 MAINT & REP GENERAL			5,447,273				5,447,273-
		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									

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		902,212			902,212-
		SUBTOTAL FOR CNTRCTL SVCS		902,212			902,212-
		SUBTOTAL FOR BUDGET CODE 3409		902,212			902,212-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				42,415	42,415
		SUBTOTAL FOR CNTRCTL SVCS				42,415	42,415
		SUBTOTAL FOR BUDGET CODE 3694				42,415	42,415
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000	
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			52	18,205,826	107	23,592,405	55
							5,386,579
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		617,034,707		620,034,707	3,000,000
		SUBTOTAL FOR OTHR SER&CHR		617,034,707		620,034,707	3,000,000
		SUBTOTAL FOR BUDGET CODE 3590		617,034,707		620,034,707	3,000,000
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		56,029			56,029-
		SUBTOTAL FOR SUPPLYS&MATL		56,029			56,029-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200,000			1,200,000-
		314 OFFICE FURITURE		267,158			267,158-
		337 BOOKS-OTHER		2,080			2,080-
		SUBTOTAL FOR PROPTY&EQUIP		1,469,238			1,469,238-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,538				3,538-
		423 HEAT LIGHT & POWER			19,111,285			19,111,285	
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			19,134,823			19,111,285	23,538-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,876				13,876-
		613 DATA PROCESSING EQUIPMENT	1		415,000		1-		415,000-
		622 TEMPORARY SERVICES	1		10,000		1-		10,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,750				4,750-
		686 PROF SERV OTHER			63,192				63,192-
		SUBTOTAL FOR CNTRCTL SVCS	2		506,818		2-		506,818-
		SUBTOTAL FOR BUDGET CODE 3591	2		21,166,908		2-	19,111,285	2,055,623-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			1,378,644			1,378,644	
		SUBTOTAL FOR OTHR SER&CHR			1,378,644			1,378,644	
		SUBTOTAL FOR BUDGET CODE 3592			1,378,644			1,378,644	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			89,833,449			89,833,449	
		SUBTOTAL FOR OTHR SER&CHR			89,833,449			89,833,449	
		SUBTOTAL FOR BUDGET CODE 3991			89,833,449			89,833,449	
		TOTAL FOR ENERGY CONSERVATION	2		729,413,708		2-	730,358,085	944,377
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,609,932			2,018,758	408,826
		402 TELEPHONE & OTHER COMMUNICATNS			10,197			10,197	
		SUBTOTAL FOR OTHR SER&CHR			1,620,129			2,028,955	408,826

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3691					1,620,129			408,826
TOTAL FOR TELECOMMUNICATION CONTROL					1,620,129			408,826
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			10,936,959			95,000-
SUBTOTAL FOR OTHR SER&CHR					10,936,959			95,000-
SUBTOTAL FOR BUDGET CODE 3791					10,936,959			95,000-
BUDGET CODE: 3792 DRES/INTRA CITY LEASES								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			34,760,382			
SUBTOTAL FOR OTHR SER&CHR					34,760,382			
SUBTOTAL FOR BUDGET CODE 3792					34,760,382			
BUDGET CODE: 3793 Lease Payments - City								
30	PROPTY&EQUIP	314 OFFICE FURITURE			210,000			210,000-
SUBTOTAL FOR PROPTY&EQUIP					210,000			210,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			7,859,030			335,000
SUBTOTAL FOR OTHR SER&CHR					7,859,030			335,000
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1,440	1		160
SUBTOTAL FOR CNTRCTL SVCS			1		1,440	1		160
SUBTOTAL FOR BUDGET CODE 3793			1		8,070,470	1		125,160
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,353,961			
SUBTOTAL FOR OTHR SER&CHR					1,353,961			
SUBTOTAL FOR BUDGET CODE 3794					1,353,961			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR LEASE PAYMENT				1		55,121,772	1		55,151,932
									30,160
TOTAL FOR DIV OF FACILITIES MGMT AND CON				69		828,204,581	117		820,359,426
								48	7,845,155-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,394,370	828,204,581	3,614,758	820,359,426	7,845,155-
FINANCIAL PLAN SAVINGS		895,308-		21,308-	874,000
APPROPRIATION		827,309,273		820,338,118	6,971,155-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,331,791		57,393,526	61,735
OTHER CATEGORICAL		92,608,469		92,608,469	
CAPITAL FUNDS - I.F.A.					
STATE		13,078,358		4,268,223	8,810,135-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,290,655		666,067,900	1,777,245
TOTAL		827,309,273		820,338,118	6,971,155-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4000	4	857,843	4	892,850		35,007
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		
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,662	4	283,662		
		SUBTOTAL FOR F/T SALARIED	4	283,662	4	283,662		
		SUBTOTAL FOR BUDGET CODE 4700	4	283,662	4	283,662		
BUDGET CODE: 4930 PlanYC2030 - DMSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1	80,000
		SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000
		SUBTOTAL FOR BUDGET CODE 4930			1	80,000	1	80,000
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,574,449	20	1,689,456	1	115,007
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								
BUDGET CODE: 4200 DMSS/PROCUREMENT								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,826,009	27	1,835,186		9,177	
SUBTOTAL FOR F/T SALARIED			27	1,826,009	27	1,835,186		9,177	
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		9,177				9,177-	
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				21,230		12,053		9,177-	
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			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,490,725	43	1,490,725		
		SUBTOTAL FOR F/T SALARIED	43	1,490,725	43	1,490,725		
03 UNSALARIED		031 UNSALARIED		31,804		31,804		
		SUBTOTAL FOR UNSALARIED		31,804		31,804		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324		
		042 LONGEVITY DIFFERENTIAL		16,992		16,992		
		045 HOLIDAY PAY		12,461		12,461		
		047 OVERTIME		154,125		154,125		
		SUBTOTAL FOR ADD GRS PAY		206,902		206,902		
		SUBTOTAL FOR BUDGET CODE 4402	43	1,729,431	43	1,729,431		
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640		
		SUBTOTAL FOR F/T SALARIED	12	333,640	12	333,640		
		SUBTOTAL FOR BUDGET CODE 4405	12	333,640	12	333,640		
TOTAL FOR CENTRAL STOREHOUSE			55	2,063,071	55	2,063,071		
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	872,195	17	872,195		
		SUBTOTAL FOR F/T SALARIED	17	872,195	17	872,195		
03 UNSALARIED		031 UNSALARIED		90,420		90,420		
		SUBTOTAL FOR UNSALARIED		90,420		90,420		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042 LONGEVITY DIFFERENTIAL		28,607		28,607		
		047 OVERTIME		7,030		7,030		
		SUBTOTAL FOR ADD GRS PAY		43,142		43,142		
		SUBTOTAL FOR BUDGET CODE 4500	17	1,005,757	17	1,005,757		
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000		
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000		
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000		
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581		
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581		
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581		
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000		
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000		
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000		
		TOTAL FOR QUALITY ASSURANCE	36	1,581,338	36	1,581,338		
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			154	8,562,361	155	8,680,530	1	118,169

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,562,361	155	8,680,530	118,169
FINANCIAL PLAN SAVINGS				37,955	37,955
APPROPRIATION	154	8,562,361	155	8,718,485	156,124

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,494,579	7,647,541	152,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	158,561	161,723	3,162
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	909,221	909,221	
TOTAL	8,562,361	8,718,485	156,124

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					DEPARTMENTAL ESTI 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	76,136
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	167,653
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	1	62,635
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	1	115,900
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	115,977
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	75,451
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	214,109
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	68,000
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	4	369,819
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	131,810
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	48,491- 48,491	1	48,567
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	4	230,127
1514	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	1	57,811
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	117,105
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	230,636
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	180,232
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	69,855
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	2	99,361
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	228,542
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	59,323
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	1	66,475
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	97,317
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	10	596,450
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	2	115,349
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	1	49,672
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	134,398
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	224,170
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	134,440
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	107,635
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	5	230,410
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	2	114,853
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	45,758-196,574	1	84,331

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	38,922
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	56,631
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	123,042
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	8	295,180
2256	SENIOR STOREKEEPER	D 868	12220	38,395- 52,125	3	97,698
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	2	79,896
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	78,179
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	29,155
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	36,421
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	30,900
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	143,063
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	29,778
2340	ASSISTANT STOCKHANDLER	D 868	12207	27,515- 36,704	14	409,431
2375	*CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	1	28,867
	SUBTOTAL FOR OBJECT 001				135	7,052,044

POSITION SCHEDULE FOR U/A 400					135	7,052,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					20	1,044,747
TOTAL FOR U/A 400					155	8,096,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

					MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,401			13,401		35,000-
		117 POSTAGE			800			800		
		199 DATA PROCESSING SUPPLIES			8,000			8,000		
	SUBTOTAL FOR SUPPLYS&MATL				57,201			22,201		35,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			9,972			9,972		
	SUBTOTAL FOR PROPTY&EQUIP				9,972			9,972		
40	OTHR SER&CHR	403 OFFICE SERVICES			1,218			1,218		
		412 RENTALS OF MISC.EQUIP			49,466			38,000		11,466-
		417 ADVERTISING			1			1		
		423 HEAT LIGHT & POWER			3,899,228			3,899,228		
		427 DATA PROCESSING SERVICES			656			656		
	SUBTOTAL FOR OTHR SER&CHR				3,950,569			3,939,103		11,466-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3		7,998	3		7,998		
		613 DATA PROCESSING EQUIPMENT	2		5,315	2		12,000		6,685
		615 PRINTING CONTRACTS	1		1,000	1		1,000		
		622 TEMPORARY SERVICES	2		49	2		49		
		671 TRAINING PRGM CITY EMPLOYEES	1		3,740	1		3,740		
	SUBTOTAL FOR CNTRCTL SVCS				10	20,102	10	26,787		6,685
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			3,500			3,500		
	SUBTOTAL FOR FXD MIS CHGS				3,500			3,500		
	SUBTOTAL FOR BUDGET CODE 4090				10	4,041,344	10	4,001,563		39,781-
BUDGET CODE: 4099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			40,000			20,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000			20,000		20,000-
	SUBTOTAL FOR BUDGET CODE 4099				40,000			20,000		20,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			850			850		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					850			850	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	450			450	
			315	OFFICE EQUIPMENT	1,300			1,300	
			337	BOOKS-OTHER	8,700			8,700	
SUBTOTAL FOR PROPTY&EQUIP					10,450			10,450	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50			50	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,200			2,200	
SUBTOTAL FOR OTHR SER&CHR					2,250			2,250	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1		50	
SUBTOTAL FOR CNTRCTL SVCS					1	1		50	
SUBTOTAL FOR BUDGET CODE 4790					1	1		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC					11	11		4,035,163	59,781-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,006			3,006	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	400			400	
			109	FUEL OIL	15,977			15,977	
SUBTOTAL FOR SUPPLYS&MATL					19,383			19,383	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,021			9,021	
			315	OFFICE EQUIPMENT	1,500			1,500	
			332	PURCH DATA PROCESSING EQUIPT	6,459			6,459	
SUBTOTAL FOR PROPTY&EQUIP					16,980			16,980	
40		OTHR SER&CHR	403	OFFICE SERVICES	1,045			1,045	
			412	RENTALS OF MISC.EQUIP	219			5,000	4,781
			417	ADVERTISING	66,145			66,145	
			451	NON OVERNIGHT TRVL EXP-GENERAL	450			450	
SUBTOTAL FOR OTHR SER&CHR					67,859			72,640	4,781
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1		450	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
624 CLEANING SERVICES			1		1,500	1		1,500	
SUBTOTAL FOR CNTRCTL SVCS			2		1,950	2		1,950	
SUBTOTAL FOR BUDGET CODE 4190			2		106,172	2		110,953	4,781
TOTAL FOR SURPLUS ACTIVITIES			2		106,172	2		110,953	4,781
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,350			6,350	
SUBTOTAL FOR SUPPLYS&MATL					6,350			6,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,050			1,050	21,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			48,654				48,654-
		315 OFFICE EQUIPMENT			1,890			1,890	
SUBTOTAL FOR PROPTY&EQUIP					72,594			2,940	69,654-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			600			600	
		403 OFFICE SERVICES			6,694			6,694	
		412 RENTALS OF MISC.EQUIP			4,599			4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,400			3,400	
SUBTOTAL FOR OTHR SER&CHR					15,293			15,293	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS					13,000				13,000-
SUBTOTAL FOR BUDGET CODE 4290					107,237			24,583	82,654-
TOTAL FOR DMSS PROCUREMENT					107,237			24,583	82,654-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,722,097			18,322,359	2,399,738-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,722,097	18,322,359		2,399,738-
SUBTOTAL FOR BUDGET CODE 4400					20,722,097	18,322,359		2,399,738-
BUDGET CODE: 4401 DMSS/STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,623,929			250,938-
SUBTOTAL FOR SUPPLYS&MATL					1,623,929	1,372,991		250,938-
SUBTOTAL FOR BUDGET CODE 4401					1,623,929	1,372,991		250,938-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing								
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL			997,584			997,584-
		100 SUPPLIES + MATERIALS - GENERAL			19,626,316			19,626,316-
SUBTOTAL FOR SUPPLYS&MATL					20,623,900			20,623,900-
SUBTOTAL FOR BUDGET CODE 4403					20,623,900			20,623,900-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,032			16,032
SUBTOTAL FOR SUPPLYS&MATL					16,032	16,032		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			1,412,505			1,412,505
SUBTOTAL FOR OTHR SER&CHR					1,412,505	1,412,505		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		119,360	1		119,360
SUBTOTAL FOR CNTRCTL SVCS					119,360	1		119,360
SUBTOTAL FOR BUDGET CODE 4490					1,547,897	1		1,547,897
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,400			8,400
		109 FUEL OIL			136,500			136,500
		117 POSTAGE			500			500
		169 MAINTENANCE SUPPLIES			4,000			4,000
SUBTOTAL FOR SUPPLYS&MATL					149,400	149,400		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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			2,266,015	75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,250			9,250	
		SUBTOTAL FOR OTHR SER&CHR			2,354,168			2,279,168	75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		22,628	1		97,000	74,372
		608 MAINT & REP GENERAL	5		43,498	5		43,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT	1		9,500	1		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		102,126	12		232,498	130,372
		SUBTOTAL FOR BUDGET CODE 4491	12		2,607,894	12		2,663,266	55,372
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1		58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1		58,975	1		58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		206,000	1		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		206,000	1		206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1		206,000	1		206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		157,000	1		157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		157,000	1		157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1		157,000	1		157,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			74,372				74,372-
SUBTOTAL FOR SUPPLYS&MATL					74,372				74,372-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			880			880	
SUBTOTAL FOR PROPTY&EQUIP					880			880	
SUBTOTAL FOR BUDGET CODE 4691					75,252			880	74,372-
TOTAL FOR BQA LABORATORIES					75,252			880	74,372-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS				32	52,835,189	32		28,877,263	23,957,926-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,037,584	52,835,189	20,000	28,877,263	23,957,926-
FINANCIAL PLAN SAVINGS		64,800			64,800-
APPROPRIATION		52,899,989		28,877,263	24,022,726-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,484,091		7,212,041	21,272,050-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,315,898		21,665,222	2,650,676-
TOTAL		52,899,989		28,877,263	24,022,726-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z030 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000		
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000		
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000		
		TOTAL FOR	2	120,000	2	120,000		
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,304,905	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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5001	23	1,406,105	23	1,407,688		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	1,758,659	28	1,760,242		1,583

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,558,728	26	1,558,728	
		SUBTOTAL FOR F/T SALARIED	26	1,558,728	26	1,558,728	
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
		SUBTOTAL FOR UNSALARIED		1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		17,920		17,920	
		SUBTOTAL FOR BUDGET CODE 5100	26	1,578,238	26	1,578,238	
		TOTAL FOR DRP FINANCIAL SERVICES	26	1,578,238	26	1,578,238	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,374	22	1,291,374	
		SUBTOTAL FOR F/T SALARIED	22	1,291,374	22	1,291,374	
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
		SUBTOTAL FOR UNSALARIED		3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
		SUBTOTAL FOR ADD GRS PAY		3,897		3,897	
		SUBTOTAL FOR BUDGET CODE 5002	22	1,299,187	22	1,299,187	
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,120,747	23	1,120,747	
		SUBTOTAL FOR F/T SALARIED	23	1,120,747	23	1,120,747	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552		
		SUBTOTAL FOR OTH SALARIED		49,552		49,552		
03 UNSALARIED		031 UNSALARIED		4,499		4,499		
		SUBTOTAL FOR UNSALARIED		4,499		4,499		
		SUBTOTAL FOR BUDGET CODE 5200	23	1,174,798	23	1,174,798		
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	678,655	12	678,655		
		SUBTOTAL FOR F/T SALARIED	12	678,655	12	678,655		
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
		SUBTOTAL FOR UNSALARIED		72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162		
		SUBTOTAL FOR BUDGET CODE 5300	12	815,768	12	815,768		
BUDGET CODE: 5304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100		
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100		
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100		
BUDGET CODE: 5307 Fencing/Acquisitions (1)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,020	7	261,020		
		SUBTOTAL FOR F/T SALARIED	7	261,020	7	261,020		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5307	7	261,020	7	261,020		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,462	18	1,438,462	
		SUBTOTAL FOR F/T SALARIED	18	1,438,462	18	1,438,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 5909	18	1,497,462	18	1,497,462	
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,323,335	87	5,323,335	
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	621,147	13	621,147	
		SUBTOTAL FOR F/T SALARIED	13	621,147	13	621,147	
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
		SUBTOTAL FOR UNSALARIED		31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	13	662,567	13	662,567	
		TOTAL FOR DRES PLANNING	13	662,567	13	662,567	
		TOTAL FOR DIV OF REAL ESTATE SERVICES	156	9,442,799	156	9,444,382	1,583

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,442,799	156	9,444,382	1,583
FINANCIAL PLAN SAVINGS				65,588	65,588
APPROPRIATION	156	9,442,799	156	9,509,970	67,171

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,409,217		7,476,388	67,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,758,482		1,758,482	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		9,442,799		9,509,970	67,171

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI 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	70,817
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	5	329,361
1370	SUPERVISING APPRAISER (RE	D 868	40420	63,235- 74,766	1	71,973
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	65,600
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	80,924
1434	ARCHITECT	D 856	21215	58,405- 91,573	3	236,719
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	7	539,292
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	127,663
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	70,869
1462	ASSOCIATE CITY PLANNER	D 868	22123	56,210- 99,834	1	65,707
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,210- 99,834	1	69,212
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	62,035
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	128,681
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	47,257- 65,802	2	127,170
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	47,257- 65,802	1	53,040
1488	CITY PLANNER	D 868	22122	47,589- 92,499	1	61,569
1489	CITY PLANNER	D 868	22122	47,589- 92,499	1	54,442
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	141,214
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	19	869,403
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

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1595	ASSISTANT ARCHITECT	D 856	21210	49,201- 64,196	2	114,112
1655	APPRAISER(REAL ESTATE)	D 868	40410	49,200- 61,152	2	115,892
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	1	72,282
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	111,277
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	5	226,297
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	67,724
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	1	45,718
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	2	88,487
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					117	7,500,566

POSITION SCHEDULE FOR U/A 500					117	7,500,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	2,500,189
TOTAL FOR U/A 500					156	10,000,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS			30,000		30,000		
		SUBTOTAL FOR BUDGET CODE Z030			30,000		30,000		
		TOTAL FOR			30,000		30,000		
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			58,797		61,029		2,232
		199 DATA PROCESSING SUPPLIES			28,233		15,900		12,333-
		SUBTOTAL FOR SUPPLYS&MATL			87,030		76,929		10,101-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,294		6,959		20,335-
		302 TELECOMMUNICATIONS EQUIPMENT			904				904-
		305 MOTOR VEHICLES					21,000		21,000
		314 OFFICE FURITURE			7,688		7,000		688-
		315 OFFICE EQUIPMENT			15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT			42,000		11,000		31,000-
		337 BOOKS-OTHER			165,797		30,435		135,362-
		SUBTOTAL FOR PROPTY&EQUIP			258,683		91,394		167,289-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,257		19,660		5,597-
		402 TELEPHONE & OTHER COMMUNICATNS			6,000		6,000		
		403 OFFICE SERVICES			6,000		6,000		
		412 RENTALS OF MISC.EQUIP			32,038		121,400		89,362
		414 RENTALS - LAND BLDGS & STRUCTS			30,000		30,000		
		417 ADVERTISING			13,529		45,680		32,151
		423 HEAT LIGHT & POWER			2,620,254		2,620,254		
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,900		7,900		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,278		2,000		1,278-
		SUBTOTAL FOR OTHR SER&CHR			2,744,256		2,858,894		114,638
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	3,000	1	3,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	1		5,502	1		20,324		14,822
		612	OFFICE EQUIPMENT MAINTENANCE	2		26,499	2		26,499		
		613	DATA PROCESSING EQUIPMENT	1		3,000	1		3,000		
		615	PRINTING CONTRACTS	2		17,000	2		63,000		46,000
		681	PROF SERV ACCTING & AUDITING				1		1,000	1	1,000
		684	PROF SERV COMPUTER SERVICES	1		30,000	1		30,000		
		686	PROF SERV OTHER	6		44,609	6		12,458		32,151-
SUBTOTAL FOR CNTRCTL SVCS				14		129,610	15		159,281	1	29,671
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				14		3,222,913	15		3,189,832	1	33,081-
BUDGET CODE: 5099 DCAS Storehouse Charges											
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL			14,600			14,600		
SUBTOTAL FOR SUPPLYS&MATL						14,600			14,600		
SUBTOTAL FOR BUDGET CODE 5099						14,600			14,600		
TOTAL FOR DRES ADMIN				14		3,237,513	15		3,204,432	1	33,081-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT											
BUDGET CODE: 5092 LEASE/DESIGN											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			13,793					13,793-
SUBTOTAL FOR SUPPLYS&MATL						13,793					13,793-
40 OTHR SER&CHR		403	OFFICE SERVICES			952					952-
		412	RENTALS OF MISC.EQUIP			5,196					5,196-
SUBTOTAL FOR OTHR SER&CHR						6,148					6,148-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			300,000					300,000-
		633	TRANSPORTATION EXPENDITURES	1		38,591				1-	38,591-
SUBTOTAL FOR CNTRCTL SVCS				1		338,591				1-	338,591-
SUBTOTAL FOR BUDGET CODE 5092				1		358,532				1-	358,532-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,875			24,375	14,500
		109 FUEL OIL			202,775			202,775	
		169 MAINTENANCE SUPPLIES			2,500				2,500-
		170 CLEANING SUPPLIES						333	333
		SUBTOTAL FOR SUPPLYS&MATL			215,150			227,483	12,333
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,795			10,795	
		319 SECURITY EQUIPMENT			4,175			4,175	
		332 PURCH DATA PROCESSING EQUIPT						183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP			14,970			197,970	183,000
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL			688,717			519,501	169,216-
		400 CONTRACTUAL SERVICES-GENERAL			5,580			125,434	119,854
		403 OFFICE SERVICES			8,625				8,625-
		423 HEAT LIGHT & POWER			1,080,104			1,080,104	
		SUBTOTAL FOR OTHR SER&CHR			1,783,026			1,725,039	57,987-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14		546,564	14		790,064	243,500
		619 SECURITY SERVICES	1		84,638	1		234,638	150,000
		622 TEMPORARY SERVICES	1		35,000	1		35,000	
		624 CLEANING SERVICES	1		5,000	1		4,000	1,000-
		633 TRANSPORTATION EXPENDITURES			7,302				7,302-
		684 PROF SERV COMPUTER SERVICES						8,625	8,625
		SUBTOTAL FOR CNTRCTL SVCS	17		678,504	17		1,072,327	393,823
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			10,812			10,812	
		SUBTOTAL FOR FXD MIS CHGS			10,812			10,812	
		SUBTOTAL FOR BUDGET CODE 5390	17		2,702,462	17		3,233,631	531,169
BUDGET CODE: 8960 Fencing (CD)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 8960			40,000				40,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR PROPERTY MGMT LEASE OUT			18	3,100,994	17	3,233,631	1- 132,637
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5191 PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,285			23,285-
		SUBTOTAL FOR SUPPLYS&MATL		23,285			23,285-
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 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	12,420	1	7,420	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,645			1,645-
		688 BANK CHARGES PUBLIC ASST ACCT	1	280			280-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,345	1	7,420	6,925-
		SUBTOTAL FOR BUDGET CODE 5191	3	108,691	1	7,420	101,271-
		TOTAL FOR DRES PLANNING	3	108,691	1	7,420	101,271-
TOTAL FOR DIV OF REAL ESTATE SERVICES			35	6,477,198	33	6,475,483	2- 1,715-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703,317	6,477,198	534,101	6,475,483	1,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,477,198		6,475,483	1,715-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,437,198		6,475,483	38,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,477,198		6,475,483	1,715-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY PUBLISHING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	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		
		SUBTOTAL FOR BUDGET CODE 6200	6	326,938	6	326,938		
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		
		SUBTOTAL FOR UNSALARIED		650		650		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		8,837		8,837		
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295		
		SUBTOTAL FOR BUDGET CODE 6300	2	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		
		SUBTOTAL FOR BUDGET CODE 6400	1	67,839	1	67,839		
		TOTAL FOR CITY PUBLISHING CENTER	11	686,374	11	686,374		
		TOTAL FOR COMMUNICATIONS	11	686,374	11	686,374		

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	686,374	11	686,374	
FINANCIAL PLAN SAVINGS				14,810	14,810
APPROPRIATION	11	686,374	11	701,184	14,810

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	686,374	701,184	14,810
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	686,374	701,184	14,810

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS					
1147	DIRECTOR OF THE CITY RECO	D 868	95636	45,758-196,574	1 111,327
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1 81,566
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	45,758-196,574	1 112,562
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1 91,496
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1 55,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1 42,000
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1 40,000
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1 58,500
1759	BUSINESS PROMOTION COORDI	D 868	60860	36,484- 54,548	1 52,000
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2 114,695
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1 34,350
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2 76,769
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3 102,041
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1 27,040
SUBTOTAL FOR OBJECT 001					18 999,346
POSITION SCHEDULE FOR U/A 600					18 999,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7 -388,635
TOTAL FOR U/A 600					11 610,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,694		20,161		14,467
		101 PRINTING SUPPLIES					15,000		15,000
		117 POSTAGE					170,574		170,574
		199 DATA PROCESSING SUPPLIES					11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL			5,694		217,725		212,031
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,204		1,204
		315 OFFICE EQUIPMENT					4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT					13,300		13,300
		337 BOOKS-OTHER					9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP					28,504		28,504
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,305		2,305		
		403 OFFICE SERVICES					3,300		3,300
		412 RENTALS OF MISC.EQUIP			8,000		8,000		
		413 RENTAL-DATA PROCESSING EQUIP					2,100		2,100
		417 ADVERTISING					19,500		19,500
		423 HEAT LIGHT & POWER			1,191,545		1,191,545		
		427 DATA PROCESSING SERVICES					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,201,850		1,228,750		26,900
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	100	1	100		
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,820	1	4,455		1,635
		613 DATA PROCESSING EQUIPMENT				2	10,530	2	10,530
		615 PRINTING CONTRACTS		36	650,000	36	370,000		280,000-
		SUBTOTAL FOR CNTRCTL SVCS		38	652,920	40	385,085	2	267,835-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					400		400
		SUBTOTAL FOR FXD MIS CHGS					400		400
		SUBTOTAL FOR BUDGET CODE 6190		38	1,860,464	40	1,860,464	2	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			350		350		
		SUBTOTAL FOR SUPPLYS&MATL			350		350		
		SUBTOTAL FOR BUDGET CODE 6199			350		350		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
BUDGET CODE: 6200 CITY STORE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			232,541			75,000
		117 POSTAGE			30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL			262,541			45,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000			5,000-
		412 RENTALS OF MISC.EQUIP			2,673			
		SUBTOTAL FOR OTHR SER&CHR			7,673			5,000-
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		310,214			1-
BUDGET CODE: 6300 SPECIAL PROJECTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,950			24,310
		199 DATA PROCESSING SUPPLIES			14,627			14,627-
		SUBTOTAL FOR SUPPLYS&MATL			34,577			9,683
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			
		SUBTOTAL FOR OTHR SER&CHR			2,219			2,219
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		5,119			1-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,119			1-
		SUBTOTAL FOR BUDGET CODE 6300	1		46,479			1-
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000
		SUBTOTAL FOR SUPPLYS&MATL			9,000			9,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,472			1,472-
		SUBTOTAL FOR OTHR SER&CHR			1,472			1,472-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			88,528			90,000	1,472
		SUBTOTAL FOR CNTRCTL SVCS			88,528			90,000	1,472
		SUBTOTAL FOR BUDGET CODE 6400			99,000			99,000	
		TOTAL FOR CITY PUBLISHING CENTER		40	2,316,507		40	2,316,507	
		TOTAL FOR COMMUNICATIONS		40	2,316,507		40	2,316,507	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,316,507	350	2,316,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,316,507		2,316,507	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,316,507	2,316,507	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,316,507	2,316,507	

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,912	119,191,799	1,907	119,168,502	23,297-
FINANCIAL PLAN SAVINGS	50	2,826,664	34-	144,358	2,682,306-
APPROPRIATION	1,962	122,018,463	1,873	119,312,860	2,705,603-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,840,309	77,462,939	377,370-
OTHER CATEGORICAL	973,024	944,968	28,056-
CAPITAL FUNDS - I.F.A.	10,878,007	8,045,232	2,832,775-
STATE	26,044,474	26,631,129	586,655
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,282,649	4,228,592	54,057-
TOTAL	122,018,463	119,312,860	2,705,603-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,080,045	922,082,575	4,335,892	888,160,755	33,921,820-
FINANCIAL PLAN SAVINGS		830,508-		21,308-	809,200
APPROPRIATION		921,252,067		888,139,447	33,112,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,452,752		100,625,744	21,827,008-
OTHER CATEGORICAL		92,935,070		92,608,469	326,601-
CAPITAL FUNDS - I.F.A.					
STATE		13,078,358		4,268,223	8,810,135-
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER					
INTRA-CITY SALES		692,745,887		690,637,011	2,108,876-
TOTAL		921,252,067		888,139,447	33,112,620-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,912	119,191,799	1,907	119,168,502	23,297-
FINANCIAL PLAN SAVINGS	50	2,826,664	34-	144,358	2,682,306-
APPROPRIATION	1,962	122,018,463	1,873	119,312,860	2,705,603-
OTPS					
TOTALS FOR OPERATING BUDGET		922,082,575		888,160,755	33,921,820-
FINANCIAL PLAN SAVINGS		830,508-		21,308-	809,200
APPROPRIATION		921,252,067		888,139,447	33,112,620-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,912	1,041,274,374	1,907	1,007,329,257	33,945,117-
FINANCIAL PLAN SAVINGS	50	1,996,156	34-	123,050	1,873,106-
APPROPRIATION	1,962	1,043,270,530	1,873	1,007,452,307	35,818,223-
FUNDING					
CITY		200,293,061		178,088,683	22,204,378-
OTHER CATEGORICAL		93,908,094		93,553,437	354,657-
CAPITAL FUNDS - I.F.A.		10,878,007		8,045,232	2,832,775-
STATE		39,122,832		30,899,352	8,223,480-
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		697,028,536		694,865,603	2,162,933-
TOTAL FUNDING		1,043,270,530		1,007,452,307	35,818,223-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	909,287	8	909,287		
		SUBTOTAL FOR F/T SALARIED	8	909,287	8	909,287		
		SUBTOTAL FOR BUDGET CODE 3850	8	909,287	8	909,287		
		TOTAL FOR	8	909,287	8	909,287		
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	617,798	5	617,798		
		SUBTOTAL FOR F/T SALARIED	5	617,798	5	617,798		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1000	5	617,798	5	617,798		
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		
		TOTAL FOR COMMISSIONER'S OFFICE	7	747,001	7	747,001		
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	470,479	10	470,479		
		SUBTOTAL FOR F/T SALARIED	10	470,479	10	470,479		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				19,198		19,198	
SUBTOTAL FOR BUDGET CODE 2100			10	489,677	10	489,677	
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	24	1,493,516	24	1,493,516	
SUBTOTAL FOR F/T SALARIED			24	1,493,516	24	1,493,516	
03 UNSALARIED		031 UNSALARIED		29,871		29,871	
SUBTOTAL FOR UNSALARIED				29,871		29,871	
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			24	1,530,060	24	1,530,060	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	827,541	16	827,541	
SUBTOTAL FOR F/T SALARIED			16	827,541	16	827,541	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2400	16	847,877	16	847,877		
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,740	2	164,740		
		SUBTOTAL FOR F/T SALARIED	2	164,740	2	164,740		
		SUBTOTAL FOR BUDGET CODE 2500	2	164,740	2	164,740		
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,068	3	147,068		
		SUBTOTAL FOR F/T SALARIED	3	147,068	3	147,068		
		SUBTOTAL FOR BUDGET CODE 2600	3	147,068	3	147,068		
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	858,616	11	858,616		
		SUBTOTAL FOR F/T SALARIED	11	858,616	11	858,616		
03 UNSALARIED		031 UNSALARIED		50,093		50,093		
		SUBTOTAL FOR UNSALARIED		50,093		50,093		
		SUBTOTAL FOR BUDGET CODE 2800	11	908,709	11	908,709		
BUDGET CODE: 2803 BUDGET - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,076			2-	131,076-
		SUBTOTAL FOR F/T SALARIED	2	131,076			2-	131,076-
		SUBTOTAL FOR BUDGET CODE 2803	2	131,076			2-	131,076-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3700 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	598,585	9	598,585	
SUBTOTAL FOR F/T SALARIED			9	598,585	9	598,585	
03 UNSALARIED		031 UNSALARIED		33,800		33,800	
SUBTOTAL FOR UNSALARIED				33,800		33,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 3700			9	640,852	9	640,852	
TOTAL FOR BUDGET FINANCE & ADMIN			77	4,860,059	75	4,728,983	2-
							131,076-
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	962,626	12	962,626	
SUBTOTAL FOR F/T SALARIED			12	962,626	12	962,626	
SUBTOTAL FOR BUDGET CODE 3010			12	962,626	12	962,626	
BUDGET CODE: 3011 311 - ACCESS NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	942,500	10	617,500	5-
SUBTOTAL FOR F/T SALARIED			15	942,500	10	617,500	5-
SUBTOTAL FOR BUDGET CODE 3011			15	942,500	10	617,500	5-
BUDGET CODE: 3013 311 - ACCESS NYC (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,537			22,537-
SUBTOTAL FOR F/T SALARIED				22,537			22,537-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3013				22,537				22,537-
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	460	18,712,580	460	18,712,580		
SUBTOTAL FOR F/T SALARIED			460	18,712,580	460	18,712,580		
03 UNSALARIED		031 UNSALARIED		126,272		126,272		
SUBTOTAL FOR UNSALARIED				126,272		126,272		
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			460	19,544,932	460	19,544,932		
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,450,693	38	1,456,465		5,772
SUBTOTAL FOR F/T SALARIED			38	1,450,693	38	1,456,465		5,772
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,891		26,891
SUBTOTAL FOR AMT TO SCHED						26,891		26,891
SUBTOTAL FOR BUDGET CODE 3112			38	1,450,693	38	1,483,356		32,663
BUDGET CODE: 3113 311 - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
SUBTOTAL FOR BUDGET CODE 3114			13	506,370	13	406,370	100,000-
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,581,941	16	1,581,941	
SUBTOTAL FOR F/T SALARIED			16	1,581,941	16	1,581,941	
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			16	1,590,333	16	1,590,333	
BUDGET CODE: 3803 IT SECURITY - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,489			10-
SUBTOTAL FOR F/T SALARIED			10	814,489			10-
BUDGET CODE: 3803 IT SECURITY - IFA							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3803			10	814,489			10-
TOTAL FOR INFORMATION UTILITY			564	25,834,480	549	24,605,117	15-

RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT

BUDGET CODE: 2200 CONTRACTS

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,535,986	20	1,535,986			
		SUBTOTAL FOR F/T SALARIED	20	1,535,986	20	1,535,986			
03 UNSALARIED		031 UNSALARIED		61,000		61,000			
		SUBTOTAL FOR UNSALARIED		61,000		61,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		1,955		1,955			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		3,251		3,251			
		SUBTOTAL FOR BUDGET CODE 2200	20	1,600,237	20	1,600,237			
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	9	781,126	9	781,126			
		SUBTOTAL FOR F/T SALARIED	9	781,126	9	781,126			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,301		4,301			
		SUBTOTAL FOR ADD GRS PAY		4,301		4,301			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4100	9	785,427	9	785,427			

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,949	4	250,949		
		SUBTOTAL FOR F/T SALARIED	4	250,949	4	250,949		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708		
		SUBTOTAL FOR BUDGET CODE 4200	4	257,657	4	257,657		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,899	17	970,899		
		SUBTOTAL FOR F/T SALARIED	17	970,899	17	970,899		
03 UNSALARIED		031 UNSALARIED		317,058		317,058		
		SUBTOTAL FOR UNSALARIED		317,058		317,058		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
		SUBTOTAL FOR ADD GRS PAY		7,534		7,534		
		SUBTOTAL FOR BUDGET CODE 7900	17	1,295,491	17	1,295,491		
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,000	7	430,000		
		SUBTOTAL FOR F/T SALARIED	7	430,000	7	430,000		
		SUBTOTAL FOR BUDGET CODE 7901	7	430,000	7	430,000		
		TOTAL FOR LEGAL, CABLE TV, AND PPT	58	4,455,061	57	4,368,812	1-	86,249-

RESPONSIBILITY CENTER: 5000 NYCTV

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,535,246	37	2,535,246		
		SUBTOTAL FOR F/T SALARIED	37	2,535,246	37	2,535,246		
03 UNSALARIED		031 UNSALARIED		854,875		854,875		
		SUBTOTAL FOR UNSALARIED		854,875		854,875		
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	3,505,169	37	3,505,169		
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 NYCTV	59	4,810,609	59	4,810,609		
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY								
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,832,356	19	1,832,356		
		SUBTOTAL FOR F/T SALARIED	19	1,832,356	19	1,832,356		
		SUBTOTAL FOR BUDGET CODE 3050	19	1,832,356	19	1,832,356		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,593,283			24-	1,593,283-
SUBTOTAL FOR F/T SALARIED			24	1,593,283			24-	1,593,283-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3053			24	1,593,283			24-	1,593,283-
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,499,730	24	1,499,730		
SUBTOTAL FOR F/T SALARIED			24	1,499,730	24	1,499,730		
03 UNSALARIED		031 UNSALARIED		120,235		120,235		
SUBTOTAL FOR UNSALARIED				120,235		120,235		
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	1,727,052	24	1,727,052		
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,328,085	10	930,000	21-	1,398,085-
SUBTOTAL FOR F/T SALARIED			31	2,328,085	10	930,000	21-	1,398,085-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3103			31	2,328,085	10	930,000	21-	1,398,085-
BUDGET CODE: 3104 IU OPERATIONS - I/C								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
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	2,588,552	31	2,509,552	1-			79,000-
		SUBTOTAL FOR F/T SALARIED	32	2,588,552	31	2,509,552	1-			79,000-
03 UNSALARIED		031 UNSALARIED		153,139		153,139				
		SUBTOTAL FOR UNSALARIED		153,139		153,139				
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	2,757,819	31	2,678,819	1-			79,000-
BUDGET CODE: 3121 ETD - DATASHARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	912,130	11	912,130				
		SUBTOTAL FOR F/T SALARIED	11	912,130	11	912,130				
		SUBTOTAL FOR BUDGET CODE 3121	11	912,130	11	912,130				
BUDGET CODE: 3123 ETD - DATASHARE IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,181			2-			168,181-
		SUBTOTAL FOR F/T SALARIED	2	168,181			2-			168,181-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3123			2	168,181			2- 168,181-
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,310,340	33	3,310,340	
SUBTOTAL FOR F/T SALARIED			33	3,310,340	33	3,310,340	
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			33	3,397,446	33	3,397,446	
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619	
SUBTOTAL FOR F/T SALARIED			16	1,377,619	16	1,377,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			16	1,392,720	16	1,392,720	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,022,134	21	2,022,134	
SUBTOTAL FOR F/T SALARIED			21	2,022,134	21	2,022,134	
SUBTOTAL FOR BUDGET CODE 3211			21	2,022,134	21	2,022,134	
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA							

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	57	4,248,795	57	4,311,795			63,000
		SUBTOTAL FOR F/T SALARIED	57	4,248,795	57	4,311,795			63,000
03 UNSALARIED		031 UNSALARIED		105,411		105,411			
		SUBTOTAL FOR UNSALARIED		105,411		105,411			
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	57	4,378,401	57	4,441,401			63,000
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,275,939				15-	1,275,939-
		SUBTOTAL FOR F/T SALARIED	15	1,275,939				15-	1,275,939-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3303	15	1,275,939				15-	1,275,939-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,825,391	34	2,875,391			50,000
		SUBTOTAL FOR F/T SALARIED	34	2,825,391	34	2,875,391			50,000
03 UNSALARIED		031 UNSALARIED		59,725		59,725			
		SUBTOTAL FOR UNSALARIED		59,725		59,725			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	34	2,916,044	34	2,966,044			50,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,693			4-		316,693-
		SUBTOTAL FOR F/T SALARIED	4	316,693			4-		316,693-
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3403	4	316,693			4-		316,693-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155			
		SUBTOTAL FOR F/T SALARIED	2	161,155	2	161,155			
		SUBTOTAL FOR BUDGET CODE 3404	2	161,155	2	161,155			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,359,792	50	3,460,792			101,000
		SUBTOTAL FOR F/T SALARIED	50	3,359,792	50	3,460,792			101,000
03 UNSALARIED		031 UNSALARIED		300,542		300,542			
		SUBTOTAL FOR UNSALARIED		300,542		300,542			
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			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			50	3,810,508	50	3,911,508		101,000
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,925,802	27	1,925,802		
SUBTOTAL FOR F/T SALARIED			27	1,925,802	27	1,925,802		
03 UNSALARIED		031 UNSALARIED		104,267		104,267		
SUBTOTAL FOR UNSALARIED				104,267		104,267		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		29		29		
		047 OVERTIME		583		583		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
SUBTOTAL FOR BUDGET CODE 3600			27	2,032,221	27	2,032,221		
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	47	2,961,978	47	3,066,978		105,000
SUBTOTAL FOR F/T SALARIED			47	2,961,978	47	3,066,978		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		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3900			47	3,052,118	47	3,157,118		105,000
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,415			3-	297,415-
SUBTOTAL FOR F/T SALARIED			3	297,415			3-	297,415-
SUBTOTAL FOR BUDGET CODE 3903			3	297,415			3-	297,415-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,442,351	16	1,442,351		
SUBTOTAL FOR F/T SALARIED			16	1,442,351	16	1,442,351		
SUBTOTAL FOR BUDGET CODE 6100			16	1,442,351	16	1,442,351		
BUDGET CODE: 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			3	304,916	3	304,916		
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,978,115			23-	1,978,115-
SUBTOTAL FOR F/T SALARIED			23	1,978,115			23-	1,978,115-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6203			23	1,978,115			23-	1,978,115-
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,606	2	197,606		
SUBTOTAL FOR F/T SALARIED			2	197,606	2	197,606		
SUBTOTAL FOR BUDGET CODE 6300			2	197,606	2	197,606		
BUDGET CODE: 6303 ECTP -IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	800,322			9-	800,322-
SUBTOTAL FOR F/T SALARIED			9	800,322			9-	800,322-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6303			9	800,322			9-	800,322-
BUDGET CODE: 6480 PORTFOLIO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,149	1	146,149		
SUBTOTAL FOR F/T SALARIED			1	146,149	1	146,149		
SUBTOTAL FOR BUDGET CODE 6480			1	146,149	1	146,149		
BUDGET CODE: 6703 IU - MIS (IFA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,957				14,957-
SUBTOTAL FOR F/T SALARIED				14,957				14,957-
SUBTOTAL FOR BUDGET CODE 6703				14,957				14,957-
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		
SUBTOTAL FOR BUDGET CODE 7400			4	379,000	4	379,000		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		159,351		159,351		
SUBTOTAL FOR UNSALARIED				159,351		159,351		
SUBTOTAL FOR BUDGET CODE 7600			1	298,287	1	298,287		
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		32,630		32,630		
SUBTOTAL FOR UNSALARIED				32,630		32,630		
SUBTOTAL FOR BUDGET CODE 7800			2	252,924	2	254,846		1,922
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			542	44,434,597	423	35,243,927	119-	9,190,670-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7103 OFFICE OF THE CIO-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							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8101							
TOTAL FOR CITYWIDE SUPPORT			2	175,000	2	175,000	
TOTAL FOR PERSONAL SERVICES			1,317	86,236,997	1,180	75,597,717	137- 10,639,280-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	86,236,997	1,180	75,597,717	10,639,280-
FINANCIAL PLAN SAVINGS		5,772	83-	3,581,899-	3,587,671-
APPROPRIATION	1,317	86,242,769	1,097	72,015,818	14,226,951-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,350,780	65,678,109	3,672,671-
OTHER CATEGORICAL	1,305,440	1,305,440	
CAPITAL FUNDS - I.F.A.	11,416,943	930,000	10,486,943-
STATE			
FEDERAL - C.D.	1,450,693	1,483,356	32,663
FEDERAL - OTHER			
INTRA-CITY SALES	2,718,913	2,618,913	100,000-
TOTAL	86,242,769	72,015,818	14,226,951-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	1	88,091
1100	COMMISSIONER OF INFORMATI	D 858	94513	45,758-196,574	1	189,700
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	47,270-153,151	1	170,368
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	45,758-196,574	3	374,631
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	2	230,458
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	179	17,720,596
1112	COMPUTER OPERATIONS MANAG	D 858	10074	45,758-196,574	12	1,313,046
1113	TELECOMMUNICATION MANAGER	D 858	82984	45,758-196,574	11	1,071,078
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	47	4,706,624
1116	ADMINISTRATIVE MANAGER	D 858	10025	45,758-196,574	29	2,259,401
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	76,468
1123	ASSOCIATE BOOKKEEPER	D 858	40527	40,255- 51,039	2	97,240
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	48	3,158,914
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	4	202,173
1127	NYCAPS PROCESS ANALYST	D 858	06752	83,199-116,480	9	681,269
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	63	5,602,438
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	4	354,612
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	60,233- 79,182	1	70,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	1	67,865
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	57,406- 84,035	8	556,353
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	19	1,161,501
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	46,030- 88,008	7	321,601
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	44,162- 62,769	3	160,159
1154	Telecommunications Spec.	D 858	20248	62,635- 85,014	5	330,310
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	62,635- 85,014	10	675,805
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	11	579,055
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	3	155,018
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	83,046
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	30,679
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	77	3,787,062
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	5	207,843
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 48,970	7	258,733
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	36,642- 50,763	1	37,738
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	25,414- 48,970	2	74,940
1187	INVESTIGATOR	D 858	31105	35,759- 49,649	3	102,665
1188	STOCK WORKER	D 858	12200	24,233- 40,159	1	27,846
1194	Asst Community Liaison Wo	D 858	56092	28,078- 34,388	3	97,795

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 62,950	32	1,628,895
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	17	624,680
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 31,624	3	83,662
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	6	391,862
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 53,280	7	346,529
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	2	100,370
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	35,019- 41,331	4	152,170
1208	FILM MANAGER	D 858	90313	47,568- 60,340	2	115,047
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 53,137	8	330,044
1406	COMPUTER SERVICE TECHNICI	D 858	13615	35,335- 49,987	4	173,901
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	52,988- 68,652	8	488,506
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	220,602
1500	OFFICE MACHINE AIDE	D 858	11702	25,414- 35,804	3	96,309
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	27	2,316,531
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	13	1,292,192
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	3	284,589
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	4	413,917
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	32,853- 49,313	2	73,784
3010		D 858	10260	30,241- 45,205	315	9,557,256
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	56	2,744,712
SUBTOTAL FOR OBJECT 001					1,117	69,255,837

POSITION SCHEDULE FOR U/A 001	1,117	69,255,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-20	-1,240,033
TOTAL FOR U/A 001	1,097	68,015,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08	DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		714,719			714,719-
	SUBTOTAL FOR CNTRCTL SVCS			714,719			714,719-
	SUBTOTAL FOR BUDGET CODE 3850			714,719			714,719-
TOTAL FOR				714,719			714,719-
 RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
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 1000			1,000			1,000-
 BUDGET CODE: 1002 Lease - Intra City							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,302,106		4,302,106	
	SUBTOTAL FOR OTHR SER&CHR			4,302,106		4,302,106	
	SUBTOTAL FOR BUDGET CODE 1002			4,302,106		4,302,106	
TOTAL FOR COMMISSIONER'S OFFICE				4,303,106		4,302,106	1,000-
 RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,528		10,000	7,472
		110 FOOD & FORAGE SUPPLIES		1,495			1,495-
	SUBTOTAL FOR SUPPLYS&MATL			4,023		10,000	5,977
30	PROPTY&EQUIP	337 BOOKS-OTHER		37			37-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					37				37-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		13,060				13,060-
		403	OFFICE SERVICES		3,005				3,005-
		417	ADVERTISING		186,234		142,447		43,787-
SUBTOTAL FOR OTHR SER&CHR					202,299		142,447		59,852-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		21,071		100,000		78,929
		671	TRAINING PRGM CITY EMPLOYEES		1,700				1,700-
SUBTOTAL FOR CNTRCTL SVCS					22,771		100,000		77,229
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		117				117-
SUBTOTAL FOR FXD MIS CHGS					117				117-
SUBTOTAL FOR BUDGET CODE 2300					229,247		252,447		23,200
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		60,000		40,000		20,000-
		100	SUPPLIES + MATERIALS - GENERAL		118,762		96,611		22,151-
		101	PRINTING SUPPLIES		46				46-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,869		59,000		49,131
		106	MOTOR VEHICLE FUEL		50,000		50,000		
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		22,751		17,945		4,806-
		117	POSTAGE		46,716		46,716		
		169	MAINTENANCE SUPPLIES		6,668		16,900		10,232
		199	DATA PROCESSING SUPPLIES		68,745		90,000		21,255
SUBTOTAL FOR SUPPLYS&MATL					385,057		418,672		33,615
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,526		8,069		1,543
		305	MOTOR VEHICLES		43,368				43,368-
		314	OFFICE FURITURE		199,650		3,000		196,650-
		315	OFFICE EQUIPMENT		3,837		3,837		
		319	SECURITY EQUIPMENT		10,830				10,830-
		332	PURCH DATA PROCESSING EQUIPT				55,286		55,286
		337	BOOKS-OTHER		9,940		16,500		6,560
SUBTOTAL FOR PROPTY&EQUIP					274,151		86,692		187,459-
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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,400		3,000		5,400-
		400	CONTRACTUAL SERVICES-GENERAL		177,527		61,714		115,813-
		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		796,397		
		414	RENTALS - LAND BLDGS & STRUCTS		6,511,967		6,692,739		180,772
	856001	42C	HEAT LIGHT & POWER		2,306,784		2,306,784		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,189				25,189-
SUBTOTAL FOR OTHR SER&CHR					9,955,408		9,907,214		48,194-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	97,183	1	148,109		50,926
		612	OFFICE EQUIPMENT MAINTENANCE	1	169,027	1	215,000		45,973
		613	DATA PROCESSING EQUIPMENT		498		5,000		4,502
		615	PRINTING CONTRACTS		15,612		15,612		
		619	SECURITY SERVICES	1	34,159	1	105,000		70,841
		622	TEMPORARY SERVICES	1	124,000				124,000-
		624	CLEANING SERVICES	1	33,200	1	50,000	1-	16,800
		671	TRAINING PRGM CITY EMPLOYEES		14,550				14,550-
SUBTOTAL FOR CNTRCTL SVCS					5	488,229	4	538,721	1-
SUBTOTAL FOR BUDGET CODE 2400					5	11,102,845	4	10,951,299	1-
BUDGET CODE: 2404 FACILIITIES - I/C									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		182,402	3	69,829	3	112,573-
SUBTOTAL FOR CNTRCTL SVCS						3	69,829	3	112,573-
SUBTOTAL FOR BUDGET CODE 2404						3	69,829	3	112,573-
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,519		26,000		11,519-
SUBTOTAL FOR SUPPLYS&MATL							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		45,000		4,000		41,000-
SUBTOTAL FOR OTHR SER&CHR					59,820		110,000		50,180

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			280,373				280,373-
		671 TRAINING PRGM CITY EMPLOYEES			6,100			15,000	8,900
		686 PROF SERV OTHER			1				1-
		SUBTOTAL FOR CNTRCTL SVCS			286,474			15,000	271,474-
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			384,813			152,000	232,813-
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			317,255			435,587	118,332
		332 PURCH DATA PROCESSING EQUIPT			13,000			13,000	
		SUBTOTAL FOR PROPTY&EQUIP			330,255			448,587	118,332
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			75,216,552			87,706,347	12,489,795
		SUBTOTAL FOR OTHR SER&CHR			75,216,552			87,706,347	12,489,795
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	6		16,810,610	6		4,418,991	12,391,619-
		686 PROF SERV OTHER	2		1,403,115	2		319,000	1,084,115-
		SUBTOTAL FOR CNTRCTL SVCS	8		18,213,725	8		4,737,991	13,475,734-
		SUBTOTAL FOR BUDGET CODE 5200	8		93,760,532	8		92,892,925	867,607-
BUDGET CODE: 5201 TELECOM SERVICES - City									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			387,000			387,000	
		SUBTOTAL FOR OTHR SER&CHR			387,000			387,000	
		SUBTOTAL FOR BUDGET CODE 5201			387,000			387,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			291,706				291,706-
		SUBTOTAL FOR OTHR SER&CHR			291,706				291,706-
		SUBTOTAL FOR BUDGET CODE 5205			291,706				291,706-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR BUDGET FINANCE & ADMIN			13	106,338,545	15	104,705,500	2	1,633,045-	
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY									
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,861		70,000		19,861-	
		110 FOOD & FORAGE SUPPLIES		32,503		19,000		13,503-	
		117 POSTAGE		17,000		17,000			
		199 DATA PROCESSING SUPPLIES		403,223		6,000		397,223-	
SUBTOTAL FOR SUPPLYS&MATL				542,587		112,000		430,587-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
		302 TELECOMMUNICATIONS EQUIPMENT		33,490		18,000		15,490-	
		314 OFFICE FURITURE		18,740		8,000		10,740-	
		319 SECURITY EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		754,800		1,700		753,100-	
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP				838,030		58,700		779,330-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,122,830				3,122,830-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		9,437				9,437-	
		400 CONTRACTUAL SERVICES-GENERAL		310,457		3,500,000		3,189,543	
		402 TELEPHONE & OTHER COMMUNICATNS		2,924,828		2,000,000		924,828-	
		403 OFFICE SERVICES		1,255		500		755-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,802,732		4,802,732			
		417 ADVERTISING		243,000		4,000		239,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,900		12,000		900-	
SUBTOTAL FOR OTHR SER&CHR				11,431,439		10,323,232		1,108,207-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	741,713	1	349,000		392,713-	
		608 MAINT & REP GENERAL	1	141,853	1	76,000		65,853-	
		612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000			
		613 DATA PROCESSING EQUIPMENT	1	2,909,751	1	2,705,000		204,751-	
		615 PRINTING CONTRACTS	1	100,000	1	100,000			
		619 SECURITY SERVICES		212,400		175,500		36,900-	
		671 TRAINING PRGM CITY EMPLOYEES	1	331,000	1	6,000		325,000-	
		681 PROF SERV ACCTING & AUDITING		935,000				935,000-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER		3	13,533,004		3	10,026,345	3,506,659-
		SUBTOTAL FOR CNTRCTL SVCS		8	18,952,721		8	13,485,845	5,466,876-
		SUBTOTAL FOR BUDGET CODE 3111		8	31,764,777		8	23,979,777	7,785,000-
BUDGET CODE: 3114 311 - INTRA CITY									
60		CNTRCTL SVCS 686 PROF SERV OTHER			42,949				42,949-
		SUBTOTAL FOR CNTRCTL SVCS			42,949				42,949-
		SUBTOTAL FOR BUDGET CODE 3114			42,949				42,949-
BUDGET CODE: 3115 ENHANCED 311 - O/C									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			68				68-
		199 DATA PROCESSING SUPPLIES			445,000				445,000-
		SUBTOTAL FOR SUPPLYS&MATL			445,068				445,068-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,383				2,383-
		SUBTOTAL FOR PROPTY&EQUIP			2,383				2,383-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			112,527				112,527-
		403 OFFICE SERVICES			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			115,527				115,527-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			74,161				74,161-
		686 PROF SERV OTHER			675,970				675,970-
		SUBTOTAL FOR CNTRCTL SVCS			750,131				750,131-
		SUBTOTAL FOR BUDGET CODE 3115			1,313,109				1,313,109-
BUDGET CODE: 3800 IT SECURITY									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			21,540			33,331	11,791
		SUBTOTAL FOR SUPPLYS&MATL			21,540			33,331	11,791
40		OTHR SER&CHR 403 OFFICE SERVICES			300			300	
		417 ADVERTISING			29,392				29,392-
		454 OVERNIGHT TRVL EXP-SPECIAL			888			288	600-
		SUBTOTAL FOR OTHR SER&CHR			30,580			588	29,992-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,488,912	4	1,335,121		153,791-	
		671 TRAINING PRGM CITY EMPLOYEES		2,495		2,495			
		684 PROF SERV COMPUTER SERVICES		106,145	1	137,392	1	31,247	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,597,552	5	1,475,008	1	122,544-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			
		SUBTOTAL FOR BUDGET CODE 3800	4	1,649,778	5	1,509,033	1	140,745-	
		TOTAL FOR INFORMATION UTILITY	12	34,770,613	13	25,488,810	1	9,281,803-	
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT									
BUDGET CODE: 4100 LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,586		7,000		414	
		199 DATA PROCESSING SUPPLIES		2,618		4,500		1,882	
		SUBTOTAL FOR SUPPLYS&MATL		9,204		11,500		2,296	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		280				280-	
		315 OFFICE EQUIPMENT		1,196				1,196-	
		332 PURCH DATA PROCESSING EQUIPT		19,150		50,000		30,850	
		337 BOOKS-OTHER		10,520		10,000		520-	
		338 LIBRARY BOOKS		9,750		10,000		250	
		SUBTOTAL FOR PROPTY&EQUIP		40,896		70,000		29,104	
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		2,660				2,660-	
		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		48		48			
		417 ADVERTISING		10,000		10,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		674				674-	
		SUBTOTAL FOR OTHR SER&CHR		38,982		10,548		28,434-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,888				6,888-	
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		2,500		2,500			

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,105				1,105-
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
		686 PROF SERV OTHER		69,973		75,000		5,027
		SUBTOTAL FOR CNTRCTL SVCS	1	230,966	1	228,000		2,966-
		SUBTOTAL FOR BUDGET CODE 4100	1	320,048	1	320,048		
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,436		40,000		18,564
		199 DATA PROCESSING SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,436		40,000		564
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		681 PROF SERV ACCTING & AUDITING	1	75,000	1	75,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1	75,000		
		SUBTOTAL FOR BUDGET CODE 7901	1	115,000	1	115,000		
		TOTAL FOR LEGAL, CABLE TV, AND PPT	2	435,048	2	435,048		
RESPONSIBILITY CENTER: 5000 NYCTV								
BUDGET CODE: 5300 NYC TV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,687		234,244		39,557
		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		46,099		4,000		42,099-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR SUPPLYS&MATL						249,956			243,944	6,012-	
30		300	EQUIPMENT GENERAL			12,995				12,995-	
		314	OFFICE FURITURE			446				446-	
		332	PURCH DATA PROCESSING EQUIPT			10,801			6,000	4,801-	
		337	BOOKS-OTHER			4,889			2,000	2,889-	
		338	LIBRARY BOOKS			75				75-	
SUBTOTAL FOR PROPTY&EQUIP						29,206			8,000	21,206-	
40		400	CONTRACTUAL SERVICES-GENERAL			62,589				62,589-	
		402	TELEPHONE & OTHER COMMUNICATNS			377,750			369,000	8,750-	
		403	OFFICE SERVICES			36,392			3,000	33,392-	
		412	RENTALS OF MISC.EQUIP			3,000			3,000		
		414	RENTALS - LAND BLDGS & STRUCTS			1,931,252			1,931,252		
		417	ADVERTISING			195,670			201,500	5,830	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,000	700-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,545			300	4,245-	
		454	OVERNIGHT TRVL EXP-SPECIAL			48,025			6,000	42,025-	
SUBTOTAL FOR OTHR SER&CHR						2,660,923			2,515,052	145,871-	
60		600	CONTRACTUAL SERVICES GENERAL			158,779			300,000	141,221	
		602	TELECOMMUNICATIONS MAINT			3,021				3,021-	
		608	MAINT & REP GENERAL			20,734			500	20,234-	
		612	OFFICE EQUIPMENT MAINTENANCE			4,500			4,500		
		613	DATA PROCESSING EQUIPMENT			111,962			277,500	165,538	
		615	PRINTING CONTRACTS			3,600			3,600		
		619	SECURITY SERVICES			82,592				82,592-	
		622	TEMPORARY SERVICES			776,504	1		800,000	1	23,496
		624	CLEANING SERVICES			4,705			4,705		
		671	TRAINING PRGM CITY EMPLOYEES			9,500			980	8,520-	
		683	PROF SERV ENGINEER & ARCHITECT	1		9,500				1-	9,500-
		686	PROF SERV OTHER	1		33,999	1		24,000	9,999-	
SUBTOTAL FOR CNTRCTL SVCS				2		1,219,396	2		1,415,785	196,389	
70		701	TAXES AND LICENSES			99,111			82,962	16,149-	
		732	MISCELLANEOUS AWARDS			7,150			3,000	4,150-	
SUBTOTAL FOR FXD MIS CHGS						106,261			85,962	20,299-	
SUBTOTAL FOR BUDGET CODE 5300				2		4,265,742	2		4,268,743	3,001	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
70	FXD	MIS CHGS	701	TAXES AND LICENSES	50,812			50,812	
SUBTOTAL FOR FXD MIS CHGS					50,812			50,812	
SUBTOTAL FOR BUDGET CODE 5305					53,812			50,812	3,000-
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-
TOTAL FOR NYCTV				2	4,371,776	2		4,319,555	52,221-
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY									
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	2,387,740	1		3,035,258	647,518
			671	TRAINING PRGM CITY EMPLOYEES	11,769				11,769-
			684	PROF SERV COMPUTER SERVICES	2,850,474				2,850,474-
SUBTOTAL FOR CNTRCTL SVCS					5,249,983	1		3,035,258	2,214,725-
SUBTOTAL FOR BUDGET CODE 3050					5,252,258	1		3,035,258	2,217,000-
BUDGET CODE: 3054 UNIX - I/C									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	84,318				84,318-
SUBTOTAL FOR CNTRCTL SVCS					84,318				84,318-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 3054					84,318					84,318-
BUDGET CODE: 3100 IU - OPERATIONS										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			18,767		18,767-
SUBTOTAL FOR SUPPLYS&MATL					18,767					18,767-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	1		7,430	1-	7,430-
SUBTOTAL FOR CNTRCTL SVCS					7,430	1			1-	7,430-
SUBTOTAL FOR BUDGET CODE 3100					26,197	1			1-	26,197-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			206		206
SUBTOTAL FOR SUPPLYS&MATL					206			206		206
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			55,799		55,799-
			454		OVERNIGHT TRVL EXP-SPECIAL			902		342-
SUBTOTAL FOR OTHR SER&CHR					56,701			560		56,141-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	3		1,282,981	3	1,343,122
			671		TRAINING PRGM CITY EMPLOYEES			40,526		480
SUBTOTAL FOR CNTRCTL SVCS					1,323,507	3		1,384,128		60,621
SUBTOTAL FOR BUDGET CODE 3110					1,380,960	3		1,384,960		4,000
BUDGET CODE: 3200 IU - MAINFRAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			256		262
			199		DATA PROCESSING SUPPLIES			9,003		1,683
SUBTOTAL FOR SUPPLYS&MATL					9,259			1,945		7,320-
30		PROPTY&EQUIP	337		BOOKS-OTHER			55		55
SUBTOTAL FOR PROPTY&EQUIP					55			55		7,314-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT				
40	OTHR	SER&CHR	403		OFFICE SERVICES			2,000	
			451		NON OVERNIGHT TRVL EXP-GENERAL			250	250-
			454		OVERNIGHT TRVL EXP-SPECIAL			3,796	3,796-
		SUBTOTAL FOR OTHR SER&CHR			6,046			2,000	4,046-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	1		265,284	26,951
			613		DATA PROCESSING EQUIPMENT	4		12,090,182	1,871,988
			671		TRAINING PRGM CITY EMPLOYEES	5		13,962,170	1,238-
			684		PROF SERV COMPUTER SERVICES			376,006	376,006-
		SUBTOTAL FOR CNTRCTL SVCS		5	12,732,710	6		14,254,405	1,521,695
		SUBTOTAL FOR BUDGET CODE 3200		5	12,748,070	6		14,258,405	1,510,335
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60	CNTRCTL	SVCS	613		DATA PROCESSING EQUIPMENT			6,219,384	1,261,907
			684		PROF SERV COMPUTER SERVICES	1		888,400	888,400
		SUBTOTAL FOR CNTRCTL SVCS		1	7,107,784	1		8,369,691	1,261,907
		SUBTOTAL FOR BUDGET CODE 3204		1	7,107,784	1		8,369,691	1,261,907
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
40	OTHR	SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			200	200-
			454		OVERNIGHT TRVL EXP-SPECIAL			2,700	2,700-
		SUBTOTAL FOR OTHR SER&CHR			2,900			2,900	2,900-
		SUBTOTAL FOR BUDGET CODE 3211			2,900			2,900	2,900-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
60	CNTRCTL	SVCS	602		TELECOMMUNICATIONS MAINT			89,478	89,478-
		SUBTOTAL FOR CNTRCTL SVCS			89,478			89,478	89,478-
		SUBTOTAL FOR BUDGET CODE 3215			89,478			89,478	89,478-
BUDGET CODE: 3300 IU - MIS									
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			2,804	2,804-
			199		DATA PROCESSING SUPPLIES			227,639	109,480-
		SUBTOTAL FOR SUPPLYS&MATL			230,443			118,159	112,284-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						670	670
		302 TELECOMMUNICATIONS EQUIPMENT			3,170			5,600	2,430
		332 PURCH DATA PROCESSING EQUIPT			552,728			130,000	422,728-
		337 BOOKS-OTHER			50			425	375
		SUBTOTAL FOR PROPTY&EQUIP			555,948			136,695	419,253-
40		OTHR SER&CHR 042001							
		40X CONTRACTUAL SERVICES-GENERAL			156,191				156,191-
		451 NON OVERNIGHT TRVL EXP-GENERAL			220				220-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,608			208	3,400-
		SUBTOTAL FOR OTHR SER&CHR			160,019			208	159,811-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	5		2,211,653	5		2,607,845	396,192
		671 TRAINING PRGM CITY EMPLOYEES			28,750			4,820	23,930-
		684 PROF SERV COMPUTER SERVICES			34,914				34,914-
		SUBTOTAL FOR CNTRCTL SVCS	5		2,275,317	5		2,612,665	337,348
		SUBTOTAL FOR BUDGET CODE 3300	5		3,221,727	5		2,867,727	354,000-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10		SUPPLYS&MATL							
		117 POSTAGE			743				743-
		199 DATA PROCESSING SUPPLIES			23,241			10,000	13,241-
		SUBTOTAL FOR SUPPLYS&MATL			23,984			10,000	13,984-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES			25,816				25,816-
		332 PURCH DATA PROCESSING EQUIPT			4,275			37,000	32,725
		SUBTOTAL FOR PROPTY&EQUIP			30,091			37,000	6,909
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000	
		SUBTOTAL FOR OTHR SER&CHR			250,000			250,000	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	2		2,271,926	2		2,288,938	17,012
		671 TRAINING PRGM CITY EMPLOYEES			7,753				7,753-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,279,679	2		2,288,938	9,259
		SUBTOTAL FOR BUDGET CODE 3400	2		2,583,754	2		2,585,938	2,184
BUDGET CODE: 3500 IU - NETWORK SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			185				185-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		39,172		10,984		28,188-	
		SUBTOTAL FOR SUPPLYS&MATL		39,357		10,984		28,373-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,627				3,627-	
		302 TELECOMMUNICATIONS EQUIPMENT		11,041				11,041-	
		332 PURCH DATA PROCESSING EQUIPT		1,661				1,661-	
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		16,429		100		16,329-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,906				34,906-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		800				800-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,866,926		2,937,512		70,586	
		453 OVERNIGHT TRVL EXP-GENERAL		207		307		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		421		421			
		SUBTOTAL FOR OTHR SER&CHR		2,903,260		2,938,240		34,980	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	113,221	1	148,057		34,836	
		608 MAINT & REP GENERAL	1	123,376	1	100,000		23,376-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,842				7,842-	
		613 DATA PROCESSING EQUIPMENT		19,956		4,613		15,343-	
		619 SECURITY SERVICES		113,361				113,361-	
		624 CLEANING SERVICES	1	19,780	1	21,355		1,575	
		671 TRAINING PRGM CITY EMPLOYEES		51,164		5,000		46,164-	
		SUBTOTAL FOR CNTRCTL SVCS	3	448,700	3	279,025		169,675-	
		SUBTOTAL FOR BUDGET CODE 3500	3	3,407,746	3	3,228,349		179,397-	
BUDGET CODE: 3505 IU - NETWORK SERVICES - OC									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,580				1,580-	
		SUBTOTAL FOR OTHR SER&CHR		1,580				1,580-	
		SUBTOTAL FOR BUDGET CODE 3505		1,580				1,580-	
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL		109 FUEL OIL		640				640-	
		199 DATA PROCESSING SUPPLIES		2,566				2,566-	
		SUBTOTAL FOR SUPPLYS&MATL		3,206				3,206-	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		19,713		24,030		4,317	
		305 MOTOR VEHICLES		54,728				54,728-	
		SUBTOTAL FOR PROPTY&EQUIP		74,441		24,030		50,411-	
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		1,483,772			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		911				911-	
		499 OTHER EXPENSES - GENERAL		20,000,000		41,419,000		21,419,000	
		SUBTOTAL FOR OTHR SER&CHR		22,135,959		43,553,848		21,417,889	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		190,272		245,000		54,728	
		686 PROF SERV OTHER		2,520		2,520			
		SUBTOTAL FOR CNTRCTL SVCS		192,792		247,520		54,728	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3600		22,411,398		43,830,398		21,419,000	
		BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		156,191		156,191			
		SUBTOTAL FOR OTHR SER&CHR		156,191		156,191			
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		293,809		293,809			
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS		295,809		295,809			
		SUBTOTAL FOR BUDGET CODE 3900		452,000		452,000			
		BUDGET CODE: 6100 GIS							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		9,557		10,000		443	
		SUBTOTAL FOR SUPPLYS&MATL		9,557		10,000		443	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-	
		454 OVERNIGHT TRVL EXP-SPECIAL		423				423-	
		SUBTOTAL FOR OTHR SER&CHR		443				443-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	

60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	877,318	3	912,318		35,000	
		671 TRAINING PRGM CITY EMPLOYEES		21,524		2,000		19,524-	
		686 PROF SERV OTHER	2	1,595,476	2	515,000		1,080,476-	
SUBTOTAL FOR CNTRCTL SVCS			5	2,494,318	5	1,429,318		1,065,000-	
SUBTOTAL FOR BUDGET CODE 6100			5	2,504,318	5	1,439,318		1,065,000-	
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		32,177				32,177-	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
SUBTOTAL FOR OTHR 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		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		31,840				31,840-	
SUBTOTAL FOR SUPPLYS&MATL				41,840		10,000		31,840-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		95,115				95,115-	
SUBTOTAL FOR PROPTY&EQUIP				95,115				95,115-	
40 OTHR SER&CHR 057001		40X CONTRACTUAL SERVICES-GENERAL		8,314,476		8,314,476			
		402 TELEPHONE & OTHER COMMUNICATNS		529,344		529,344			
		414 RENTALS - LAND BLDGS & STRUCTS		2,739,004		2,739,004			
		499 OTHER EXPENSES - GENERAL		32,926,027		36,327,985		3,401,958	
SUBTOTAL FOR OTHR SER&CHR				44,508,851		47,910,809		3,401,958	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,500				4,500-	
		613 DATA PROCESSING EQUIPMENT		1,668,120		79,191		1,588,929-	
		686 PROF SERV OTHER		590,775				590,775-	
SUBTOTAL FOR CNTRCTL SVCS				2,263,395		79,191		2,184,204-	
SUBTOTAL FOR BUDGET CODE 6300				46,909,201		48,000,000		1,090,799	
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-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		253,388			253,388-
SUBTOTAL FOR CNTRCTL SVCS					253,388		253,388-
SUBTOTAL FOR BUDGET CODE 6330					253,388		253,388-
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
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR					268,158		51,158-
SUBTOTAL FOR BUDGET CODE 7600					268,158		51,158-
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-
60 CNTRCTL SVCS		686 PROF SERV OTHER		66,254			66,254-
SUBTOTAL FOR CNTRCTL SVCS					66,254		66,254-
SUBTOTAL FOR BUDGET CODE 7800					66,752		66,752-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			11,409	11,409-	
SUBTOTAL FOR SUPPLYS&MATL							11,409		11,409-	
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			56,026	56,026-	
					686		PROF SERV OTHER	179,529	179,529-	
SUBTOTAL FOR CNTRCTL SVCS							235,555		235,555-	
SUBTOTAL FOR BUDGET CODE 7804							246,964		246,964-	
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-	
BUDGET CODE: 8105 CITYWIDE SUPPORT - BERS GRANT										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			132,618	132,618-	
SUBTOTAL FOR CNTRCTL SVCS							132,618		132,618-	
SUBTOTAL FOR BUDGET CODE 8105							132,618		132,618-	
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T				26		110,306,667	26		129,694,044	19,387,377
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO										
BUDGET CODE: 7100 OFFICE OF THE CIO										
60		CNTRCTL SVCS	686		PROF SERV OTHER			65,944	65,944-	
SUBTOTAL FOR CNTRCTL SVCS							65,944		65,944-	
SUBTOTAL FOR BUDGET CODE 7100							65,944		65,944-	
TOTAL FOR OFFICE OF THE CIO							65,944		65,944-	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			388				388-
		332 PURCH DATA PROCESSING EQUIPT			14,098				14,098-
		SUBTOTAL FOR PROPTY&EQUIP			14,486				14,486-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			400,000			400,000	
		613 DATA PROCESSING EQUIPMENT			889,231			826,500	62,731-
		684 PROF SERV COMPUTER SERVICES			1				1-
		686 PROF SERV OTHER			36,381				36,381-
		SUBTOTAL FOR CNTRCTL SVCS			1,325,613			1,226,500	99,113-
		SUBTOTAL FOR BUDGET CODE 8100			1,340,099			1,226,500	113,599-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			5,032				5,032-
		199 DATA PROCESSING SUPPLIES			907				907-
		SUBTOTAL FOR SUPPLYS&MATL			5,939				5,939-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			147,158			150,000	2,842
		332 PURCH DATA PROCESSING EQUIPT			23,546				23,546-
		SUBTOTAL FOR PROPTY&EQUIP			170,704			150,000	20,704-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,316				2,316-
		403 OFFICE SERVICES			19,418				19,418-
		SUBTOTAL FOR OTHR SER&CHR			21,734				21,734-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			44,480			45,000	520
		602 TELECOMMUNICATIONS MAINT			79,000			79,000	
		613 DATA PROCESSING EQUIPMENT	1		333,089	1		393,000	59,911
		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		468,623	1		517,000	48,377
		SUBTOTAL FOR BUDGET CODE 8101	1		667,000	1		667,000	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,093,463	263,313,517	16,308,310	270,838,563	7,525,046
FINANCIAL PLAN SAVINGS		1,811,612		3,068,840	1,257,228
APPROPRIATION		265,125,129		273,907,403	8,782,274

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,206,040		168,222,040	11,016,000
OTHER CATEGORICAL		1,879,303		50,812	1,828,491-
CAPITAL FUNDS - I.F.A.					
STATE		52,222			52,222-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		105,987,564		105,634,551	353,013-
TOTAL		265,125,129		273,907,403	8,782,274

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	86,236,997	1,180	75,597,717	10,639,280-
FINANCIAL PLAN SAVINGS		5,772	83-	3,581,899-	3,587,671-
APPROPRIATION	1,317	86,242,769	1,097	72,015,818	14,226,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,350,780		65,678,109	3,672,671-
OTHER CATEGORICAL		1,305,440		1,305,440	
CAPITAL FUNDS - I.F.A.		11,416,943		930,000	10,486,943-
STATE					
FEDERAL - C.D.		1,450,693		1,483,356	32,663
FEDERAL - OTHER					
INTRA-CITY SALES		2,718,913		2,618,913	100,000-
TOTAL		86,242,769		72,015,818	14,226,951-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,093,463	263,313,517	16,308,310	270,838,563	7,525,046
FINANCIAL PLAN SAVINGS		1,811,612		3,068,840	1,257,228
APPROPRIATION		265,125,129		273,907,403	8,782,274

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,206,040		168,222,040	11,016,000
OTHER CATEGORICAL		1,879,303		50,812	1,828,491-
CAPITAL FUNDS - I.F.A.					
STATE		52,222			52,222-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		105,987,564		105,634,551	353,013-
TOTAL		265,125,129		273,907,403	8,782,274
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,317	86,236,997	1,180	75,597,717	10,639,280-
FINANCIAL PLAN SAVINGS		5,772	83-	3,581,899-	3,587,671-
APPROPRIATION	1,317	86,242,769	1,097	72,015,818	14,226,951-
OTPS					
TOTALS FOR OPERATING BUDGET		263,313,517		270,838,563	7,525,046
FINANCIAL PLAN SAVINGS		1,811,612		3,068,840	1,257,228
APPROPRIATION		265,125,129		273,907,403	8,782,274
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,317	349,550,514	1,180	346,436,280	3,114,234-
FINANCIAL PLAN SAVINGS		1,817,384	83-	513,059-	2,330,443-
APPROPRIATION	1,317	351,367,898	1,097	345,923,221	5,444,677-
FUNDING					
CITY		226,556,820		233,900,149	7,343,329
OTHER CATEGORICAL		3,184,743		1,356,252	1,828,491-
CAPITAL FUNDS - I.F.A.		11,416,943		930,000	10,486,943-
STATE		52,222			52,222-
FEDERAL - C.D.		1,450,693		1,483,356	32,663
FEDERAL - OTHER					
INTRA-CITY SALES		108,706,477		108,253,464	453,013-
TOTAL FUNDING		351,367,898		345,923,221	5,444,677-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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 DoRCDS & ROCKLAND COUNTY						
01	F/T SALARIED	001 FULL YEAR POSITIONS			19,886			19,886-
		SUBTOTAL FOR F/T SALARIED			19,886			19,886-
		SUBTOTAL FOR BUDGET CODE 2308			19,886			19,886-
		TOTAL FOR			99,780			99,780-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE:	1000	ADMINISTRATION						
01	F/T SALARIED	001 FULL YEAR POSITIONS	10		828,500	10		555
		SUBTOTAL FOR F/T SALARIED	10		828,500	10		555
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

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,594		2,594		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				13,124		13,124
SUBTOTAL FOR AMT TO SCHED						13,124		13,124
SUBTOTAL FOR BUDGET CODE 1000			10	839,934	10	853,613		13,679
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		98,702				98,702-
SUBTOTAL FOR UNSALARIED				98,702				98,702-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,611				29,611-
SUBTOTAL FOR FRINGE BENES				29,611				29,611-
SUBTOTAL FOR BUDGET CODE 1400				128,313				128,313-
TOTAL FOR ADMINISTRATION			15	1,240,826	15	1,063,282		177,544-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	312,939	8	312,939		
		SUBTOTAL FOR F/T SALARIED	8	312,939	8	312,939		
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	8	319,467		
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	8	319,467	8	319,467		
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	3	156,280		
		SUBTOTAL FOR F/T SALARIED	3	156,280	3	156,280		
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
		SUBTOTAL FOR UNSALARIED		15,000				15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,460		12,460		
		SUBTOTAL FOR BUDGET CODE 1800	3	183,740	3	168,740		15,000-
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	3	183,740	3	168,740		15,000-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,696	4	208,696				
SUBTOTAL FOR F/T SALARIED			4	208,696	4	208,696				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980				
SUBTOTAL FOR ADD GRS PAY				980		980				
SUBTOTAL FOR BUDGET CODE 2200			4	209,676	4	209,676				
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	209,676	4	209,676				
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,655						44,655-
SUBTOTAL FOR FRINGE BENES				44,655						44,655-
SUBTOTAL FOR BUDGET CODE 1200			4	200,000					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-
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		7,116		7,116				7,116
SUBTOTAL FOR UNSALARIED				7,116		7,116				7,116

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293	
		SUBTOTAL FOR ADD GRS PAY		22,293		22,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75	
		SUBTOTAL FOR FRINGE BENES		75		75	
		SUBTOTAL FOR BUDGET CODE 2800	12	533,157	12	533,157	
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	16	761,669	12	533,157	4- 228,512-
		TOTAL FOR PERSONAL SERVICES	46	2,815,158	42	2,294,322	4- 520,836-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,815,158	42	2,294,322	520,836-
FINANCIAL PLAN SAVINGS	7	231,690	3	70,690	161,000-
APPROPRIATION	53	3,046,848	45	2,365,012	681,836-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,342,664		2,155,343	187,321-
OTHER CATEGORICAL		148,199			148,199-
CAPITAL FUNDS - I.F.A.					
STATE		283,406			283,406-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,579		209,669	62,910-
TOTAL		3,046,848		2,365,012	681,836-

DEPARTMENTAL ESTIMATES - FY09
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	3	84,388
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	80,793
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	45,758-196,574	2	143,445
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	45,758-196,574	2	133,380
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	45,758-196,574	1	62,635
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	124,263
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	2	98,021
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	41,120
1144	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	3	92,653
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
1170	PROCUREMENT ANALYST	D 860	12158	34,651- 73,424	1	39,809
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	64,716
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	45,337
1491	SENIOR PHOTOGRAPHER	D 860	90635	41,572- 55,981	1	48,227
1629	COMMUNITY ASSOCIATE	D 860	56057	26,998- 47,817	2	65,352
1630	COMMUNITY ASSOCIATE	D 860	56057	26,998- 47,817	1	43,493
SUBTOTAL FOR OBJECT 001					48	2,337,652

POSITION SCHEDULE FOR U/A 100	48	2,337,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-146,103
TOTAL FOR U/A 100	45	2,191,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2308 MOU BETWEEN DoRCDS & 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			6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2802			6,000				6,000-
		TOTAL FOR			7,136				7,136-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL			59,691		59,691		
		106 MOTOR VEHICLE FUEL			7,526		2,000		5,526-
		117 POSTAGE			11,000		11,000		
		199 DATA PROCESSING SUPPLIES			2,020		4,020		2,000
		SUBTOTAL FOR SUPPLYS&MATL			85,237		81,711		3,526-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			50		7,000		6,950
		315 OFFICE EQUIPMENT			1,900		1,900		
		332 PURCH DATA PROCESSING EQUIPT			59,650		60,200		550
		338 LIBRARY BOOKS			19,231		19,231		
		SUBTOTAL FOR PROPTY&EQUIP			80,831		88,331		7,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,529		16,529		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,650		1,650		
	856001	40X CONTRACTUAL SERVICES-GENERAL			2,000		2,000		
		400 CONTRACTUAL SERVICES-GENERAL			50		2,000		1,950
		403 OFFICE SERVICES			3,000		3,000		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		407 MAINT & REP OF MOTOR VEH EQUIP			500			500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,412,488			1,412,488	
		412 RENTALS OF MISC.EQUIP			24,900			26,000	1,100
		414 RENTALS - LAND BLDGS & STRUCTS			710,556			710,556	
		417 ADVERTISING			2,389			2,915	526
		427 DATA PROCESSING SERVICES			82			82	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		453 OVERNIGHT TRVL EXP-GENERAL			17,500			2,500	15,000-
		SUBTOTAL FOR OTHR SER&CHR			2,191,744			2,180,320	11,424-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1	500		1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1	24,900		1	17,900	7,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	25,400		2	18,400	7,000-
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES			550				550-
		SUBTOTAL FOR FXD MIS CHGS			550				550-
		SUBTOTAL FOR BUDGET CODE 1000		2	2,383,762		2	2,368,762	15,000-
BUDGET CODE: 1003 INTRA-CITY BRONX DA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			16,529				16,529-
		SUBTOTAL FOR SUPPLYS&MATL			16,529				16,529-
		SUBTOTAL FOR BUDGET CODE 1003			16,529				16,529-
		TOTAL FOR ADMINISTRATION		2	2,400,291		2	2,368,762	31,529-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1250 DEPT. OF FINANCE - DORIS INTRA-CITY PRG.									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			6,263				6,263-
		SUBTOTAL FOR SUPPLYS&MATL			6,263				6,263-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			9,500				9,500-
		SUBTOTAL FOR OTHR SER&CHR			9,500				9,500-
		SUBTOTAL FOR BUDGET CODE 1250			15,763				15,763-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
TOTAL FOR PLANNING + MANAGEMENT-RECORDS					15,763	15,763-		
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1801 Transfer of Records Center								
10		SUPPLYS&MATL			2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			8,000			8,000-
		332 PURCH DATA PROCESSING EQUIPT			8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			400,000			400,000-
		633 TRANSPORTATION EXPENDITURES			400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 1801								
					1			1-
TOTAL FOR GOVERNMENT INFO SERV. RECORDS					410,000			410,000-
					1			1-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
10		SUPPLYS&MATL			447			447-
		100 SUPPLIES + MATERIALS - GENERAL			447			447-
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 1211								
					447			447-
BUDGET CODE: 2801 Mayoral Papers Archive								
10		SUPPLYS&MATL			75,000			75,000-
		100 SUPPLIES + MATERIALS - GENERAL			75,000			75,000-
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 2801								
					75,000			75,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
TOTAL FOR PUBLIC INFO SERV-GENERAL REF					75,447					75,447-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	2,908,637	2		2,368,762	1-	539,875-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,438,217	2,908,637	1,437,667	2,368,762	539,875-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,368,762	1,914,875-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,249,762		2,368,762	1,881,000-
OTHER CATEGORICAL		1,136			1,136-
CAPITAL FUNDS - I.F.A.					
STATE		447			447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,292			32,292-
TOTAL		4,283,637		2,368,762	1,914,875-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,815,158	42	2,294,322	520,836-
FINANCIAL PLAN SAVINGS	7	231,690	3	70,690	161,000-
APPROPRIATION	53	3,046,848	45	2,365,012	681,836-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,342,664		2,155,343	187,321-
OTHER CATEGORICAL		148,199			148,199-
CAPITAL FUNDS - I.F.A.					
STATE		283,406			283,406-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,579		209,669	62,910-
TOTAL		3,046,848		2,365,012	681,836-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,438,217	2,908,637	1,437,667	2,368,762	539,875-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,368,762	1,914,875-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,249,762		2,368,762	1,881,000-
OTHER CATEGORICAL		1,136			1,136-
CAPITAL FUNDS - I.F.A.					
STATE		447			447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,292			32,292-
TOTAL		4,283,637		2,368,762	1,914,875-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46	2,815,158	42	2,294,322	520,836-
FINANCIAL PLAN SAVINGS	7	231,690	3	70,690	161,000-
APPROPRIATION	53	3,046,848	45	2,365,012	681,836-
OTPS					
TOTALS FOR OPERATING BUDGET		2,908,637		2,368,762	539,875-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,368,762	1,914,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	5,723,795	42	4,663,084	1,060,711-
FINANCIAL PLAN SAVINGS	7	1,606,690	3	70,690	1,536,000-
APPROPRIATION	53	7,330,485	45	4,733,774	2,596,711-
FUNDING					
CITY		6,592,426		4,524,105	2,068,321-
OTHER CATEGORICAL		149,335			149,335-
CAPITAL FUNDS - I.F.A.					
STATE		283,853			283,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		304,871		209,669	95,202-
TOTAL FUNDING		7,330,485		4,733,774	2,596,711-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,629	7	719,629		
		SUBTOTAL FOR F/T SALARIED	7	719,629	7	719,629		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
		SUBTOTAL FOR ADD GRS PAY		4,256		4,256		
		SUBTOTAL FOR BUDGET CODE 1001	7	723,885	7	723,885		
		TOTAL FOR OFFICE OF COMMISSIONER	7	723,885	7	723,885		
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,017	6	416,017		
		SUBTOTAL FOR F/T SALARIED	6	416,017	6	416,017		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945		
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		5,265		5,265		
		SUBTOTAL FOR BUDGET CODE 1201	6	421,282	6	421,282		
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	421,282	6	421,282		
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1	46,414		
		SUBTOTAL FOR F/T SALARIED	1	46,414	1	46,414		
04 ADD GRS PAY		047 OVERTIME		272		272		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272		
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686		
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686		
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,381	4	196,744		10,363
SUBTOTAL FOR F/T SALARIED			4	186,381	4	196,744		10,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
SUBTOTAL FOR ADD GRS PAY				4,273		4,273		
SUBTOTAL FOR BUDGET CODE 1026			4	190,654	4	201,017		10,363
TOTAL FOR PERSONNEL			4	190,654	4	201,017		10,363
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	564,521	11	572,859		8,338
SUBTOTAL FOR F/T SALARIED			11	564,521	11	572,859		8,338
03 UNSALARIED		031 UNSALARIED		30,817		30,817		
SUBTOTAL FOR UNSALARIED				30,817		30,817		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907		
		042 LONGEVITY DIFFERENTIAL		10,472		10,472		
		047 OVERTIME		4,538		4,538		
SUBTOTAL FOR ADD GRS PAY				15,917		15,917		
SUBTOTAL FOR BUDGET CODE 1027			11	611,255	11	619,593		8,338

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION				11		611,255	11		8,338
TOTAL FOR ADMINISTRATION				29		1,993,762	29		18,701

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,993,762	29	2,012,463	18,701
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,993,762	29	2,012,463	18,701

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,993,762	2,012,463	18,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,993,762	2,012,463	18,701

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	177,698
1121	ADMINISTRATIVE MANAGER	D 866	10025	45,758-196,574	1	58,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	3	260,043
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	2	74,976
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	1	45,029
1143	INVESTIGATOR(DISCP)(ONLY	D 866	06316	36,456- 67,328	1	88,000
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	44,030- 63,421	1	48,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	5	236,042
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	42,173
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	3	118,510
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	45,697
1410	COUNSEL (DEPARTMENT OF	D 866	30124	45,758-196,574	1	108,727
1411	DEPUTY COMMISSIONER	D 866	12935	45,758-196,574	1	125,445
1455	ASSOCIATE ACCOUNTANT	D 866	40517	48,283- 67,168	1	51,788
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	44,747
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	136,711
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	90,000
SUBTOTAL FOR OBJECT 001					26	1,751,586

POSITION SCHEDULE FOR U/A 001	26	1,751,586
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	202,106
TOTAL FOR U/A 001	29	1,953,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	654,703	11	654,703	
		SUBTOTAL FOR F/T SALARIED	11	654,703	11	654,703	
03 UNSALARIED		031 UNSALARIED		98,908		98,908	
		SUBTOTAL FOR UNSALARIED		98,908		98,908	
		SUBTOTAL FOR BUDGET CODE 2402	11	753,611	11	753,611	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,180,000			20-
		SUBTOTAL FOR F/T SALARIED	20	1,180,000			20-
		SUBTOTAL FOR BUDGET CODE 2900	20	1,180,000			20-
		TOTAL FOR	39	2,371,029	19	1,191,029	20-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	571,921	7	571,921	
		SUBTOTAL FOR F/T SALARIED	7	571,921	7	571,921	
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	

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,149		10,149		
SUBTOTAL FOR BUDGET CODE 2801			7	594,325	7	594,325		
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	928,771	10	928,771		
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	473,238	12	479,376		6,138
SUBTOTAL FOR F/T SALARIED			12	473,238	12	479,376		6,138
03 UNSALARIED		031 UNSALARIED		43,017		43,017		
SUBTOTAL FOR UNSALARIED				43,017		43,017		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
SUBTOTAL FOR ADD GRS PAY				30,464		30,464		
SUBTOTAL FOR BUDGET CODE 2401			12	546,719	12	552,857		6,138
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	546,719	12	552,857		6,138

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,495,373	40	1,509,024		13,651
		SUBTOTAL FOR F/T SALARIED	40	1,495,373	40	1,509,024		13,651
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	1,561,572	40	1,575,223		13,651
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	515,858	11	515,858		
		SUBTOTAL FOR F/T SALARIED	11	515,858	11	515,858		
03 UNSALARIED		031 UNSALARIED		49,396		49,396		
		SUBTOTAL FOR UNSALARIED		49,396		49,396		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161		
		047 OVERTIME		9,050		9,050		
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211		
		SUBTOTAL FOR BUDGET CODE 2201	11	577,465	11	577,465		
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	723,390	18	730,419		7,029
		SUBTOTAL FOR F/T SALARIED	18	723,390	18	730,419		7,029
03 UNSALARIED		031 UNSALARIED		301,260		301,260		
		SUBTOTAL FOR UNSALARIED		301,260		301,260		

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			1,000		1,000		
		042	LONGEVITY DIFFERENTIAL			28,358		28,358		
		045	HOLIDAY PAY			5,500		5,500		
		047	OVERTIME			28,303		28,303		
SUBTOTAL FOR ADD GRS PAY						63,161		63,161		
SUBTOTAL FOR BUDGET CODE 7100					18	1,087,811	18	1,094,840		7,029
TOTAL FOR LICENSE ISSUANCE					69	3,226,848	69	3,247,528		20,680
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS		11	461,232	11	468,906		7,674
SUBTOTAL FOR F/T SALARIED					11	461,232	11	468,906		7,674
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	478,411	11	486,085		7,674
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES										
01 F/T SALARIED		001	FULL YEAR POSITIONS		38	1,536,772	38	1,536,772		
SUBTOTAL FOR F/T SALARIED					38	1,536,772	38	1,536,772		
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	1,595,838	38	1,595,838		
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		37	1,769,230	37	1,769,230		
SUBTOTAL FOR F/T SALARIED					37	1,769,230	37	1,769,230		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,818,621	37	1,818,621		
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		
TOTAL FOR FINANCE+MANAGEMENT				86	3,980,638	86	3,988,312	7,674	
TOTAL FOR LICENSING/ENFORCEMENT				216	11,054,005	196	9,908,497	20- 1,145,508-	

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	11,054,005	196	9,908,497	1,145,508-
FINANCIAL PLAN SAVINGS		69,645-	27-	828,145-	758,500-
APPROPRIATION	216	10,984,360	169	9,080,352	1,904,008-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,878,423	7,974,415	1,904,008-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,018,169	1,018,169	
TOTAL	10,984,360	9,080,352	1,904,008-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	45,758-196,574	1	75,892
2121	ADMINISTRATIVE MANAGER	D 866	10025	45,758-196,574	1	75,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	4	322,000
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	18	602,818
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	5	341,215
2137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	67,350
2143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	5	281,088
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	7	312,160
2147	ADMINISTRATIVE INVESTIGAT	D 866	10020	45,758-196,574	1	85,000
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	45,758-196,574	2	161,282
2238	CERTIFIED IT DEVELOPER (A	D 866	13643	67,141-106,348	1	73,467
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	70,641-102,653	4	339,408
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	46,030- 88,008	1	52,666
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	57,406- 84,035	1	59,702
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	36,642- 50,763	39	1,480,674
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	12	583,588
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	709,347
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	6	384,083
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	13	685,793
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	26	943,455
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	5	149,174
2305	CASHIER	D 866	10605	31,368- 47,087	2	56,736
2377	ASSISTANT TO THE COMMISSI	D 866	13207	45,758-196,574	1	96,327
2380	SECRETARY	D 866	10252	25,414- 48,970	3	91,149
2601	MANAGEMENT AUDITOR	D 866	40502	48,283- 67,168	1	43,664
2681	DIRECTOR OF CONSUMER INFO	D 866	60783	0 0-0 0	1	104,392
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	6	207,018
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	2	82,385
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					195	8,899,615

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				195	8,899,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-26	-1,186,615
	TOTAL FOR U/A 002				169	7,713,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			47,822			47,822	
		SUBTOTAL FOR SUPPLYS&MATL			47,822			47,822	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			60,000			60,000	
		337 BOOKS-OTHER			1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP			61,100			61,100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,050			2,050	
		SUBTOTAL FOR OTHR SER&CHR			2,050			2,050	
		SUBTOTAL FOR BUDGET CODE 2400			110,972			110,972	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			699,500				699,500-
		117 POSTAGE			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			749,500				749,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			550,000				550,000-
		SUBTOTAL FOR OTHR SER&CHR			550,000				550,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			500				500-
		SUBTOTAL FOR CNTRCTL SVCS			500				500-
		SUBTOTAL FOR BUDGET CODE 2900			1,300,000				1,300,000-
		TOTAL FOR			1,410,972			110,972	1,300,000-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			68,745			68,745	
		101 PRINTING SUPPLIES			13,000			13,000	
		117 POSTAGE			46,750			46,750	
		199 DATA PROCESSING SUPPLIES			8,300			8,300	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					136,795			136,795	
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	42,000			42,000	
			427	DATA PROCESSING SERVICES	1,720			1,720	
SUBTOTAL FOR OTHR SER&CHR					43,720			43,720	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,026	1	1,026	
			612	OFFICE EQUIPMENT MAINTENANCE	5	38,190	5	38,190	
			613	DATA PROCESSING EQUIPMENT	1	1,800	1	1,800	
			619	SECURITY SERVICES	1	27,272	1	27,272	
			684	PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	
SUBTOTAL FOR CNTRCTL SVCS					9	75,488	9	75,488	
SUBTOTAL FOR BUDGET CODE 7100					9	275,293	9	275,293	
TOTAL FOR LICENSE ISSUANCE					9	275,293	9	275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,412			17,412	
SUBTOTAL FOR SUPPLYS&MATL					17,412			17,412	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,000			12,000	
SUBTOTAL FOR PROPTY&EQUIP					12,000			12,000	
SUBTOTAL FOR BUDGET CODE 2603					29,412			29,412	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2,305,777			2,305,777	2,305,777-
SUBTOTAL FOR OTHR SER&CHR					2,305,777			2,305,777	2,305,777-
SUBTOTAL FOR BUDGET CODE 2604					2,305,777			2,305,777	2,305,777-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FINANCE+MANAGEMENT					2,335,189			29,412	2,305,777-
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			277,365			306,038	28,673
		101 PRINTING SUPPLIES			22,000			22,000	
		106 MOTOR VEHICLE FUEL			19,300			19,300	
		117 POSTAGE			46,973			46,973	
		199 DATA PROCESSING SUPPLIES			7,000			7,000	
SUBTOTAL FOR SUPPLYS&MATL					404,239			432,912	28,673
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		315 OFFICE EQUIPMENT			7,826			7,826	
		337 BOOKS-OTHER			6,000			6,000	
		338 LIBRARY BOOKS			3,500			3,500	
SUBTOTAL FOR PROPTY&EQUIP					20,326			20,326	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			332,364			332,364	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			42,029			42,029	
		400 CONTRACTUAL SERVICES-GENERAL			14,765			14,765	
		402 TELEPHONE & OTHER COMMUNICATNS			8,011			8,011	
		403 OFFICE SERVICES			29,013			29,013	
		407 MAINT & REP OF MOTOR VEH EQUIP			2,000			2,000	
		410 PROFESSIONAL SRV - INDPT CONTR			1,447				1,447-
		412 RENTALS OF MISC.EQUIP			67,690			62,685	5,005-
		414 RENTALS - LAND BLDGS & STRUCTS			1,561,464			1,561,464	
	856001	42C HEAT LIGHT & POWER			45,928			45,928	
		423 HEAT LIGHT & POWER			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,000			34,000	15,000
		453 OVERNIGHT TRVL EXP-GENERAL			16,000			1,000	15,000-
SUBTOTAL FOR OTHR SER&CHR					2,139,712			2,133,260	6,452-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6		19,950	6		19,950	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	5,685	1	6,185		500	
		682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000			
		684 PROF SERV COMPUTER SERVICES	2	22,000	2	22,000			
		686 PROF SERV OTHER	2	34,764	2	27,776		6,988-	
		SUBTOTAL FOR CNTRCTL SVCS	15	139,289	15	117,068		22,221-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750			
	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 2601	15	2,704,816	15	2,704,816			
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	2,706,430	16	2,706,430			
		TOTAL FOR OTHER THAN PERSONAL SERVICE	25	6,727,884	25	3,122,107		3,605,777-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452,422	6,727,884	452,422	3,122,107	3,605,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,727,884		3,122,107	3,605,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,115,788		2,815,788	1,300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,582,684		276,907	2,305,777-
TOTAL		6,727,884		3,122,107	3,605,777-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,366,773	26	1,378,180		11,407
SUBTOTAL FOR F/T SALARIED			26	1,366,773	26	1,378,180		11,407
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		28,952		28,952		
		047 OVERTIME		18,419		18,419		
SUBTOTAL FOR ADD GRS PAY				48,725		48,725		
SUBTOTAL FOR BUDGET CODE 4501			26	1,465,498	26	1,476,905		11,407
TOTAL FOR ADJUDICATION			26	1,465,498	26	1,476,905		11,407
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	536,771	15	543,558		6,787
SUBTOTAL FOR F/T SALARIED			15	536,771	15	543,558		6,787
03 UNSALARIED		031 UNSALARIED		20,190		20,190		
SUBTOTAL FOR UNSALARIED				20,190		20,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228		
		047 OVERTIME		17,437		17,437		
SUBTOTAL FOR ADD GRS PAY				28,665		28,665		
SUBTOTAL FOR BUDGET CODE 4127			15	585,626	15	592,413		6,787
TOTAL FOR BUDGET AND ADMINISTRATION			15	585,626	15	592,413		6,787

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY08-01/18/08			DEPARTMENTAL ESTIMATES FY09			

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,051,124	41	2,069,318	18,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,051,124	41	2,069,318	18,194

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,051,124	2,069,318	18,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,051,124	2,069,318	18,194

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	6	268,636
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	2	110,468
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	6	196,259
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					38	1,838,363

POSITION SCHEDULE FOR U/A 004					38	1,838,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	145,134
TOTAL FOR U/A 004					41	1,983,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	15,098,891	266	13,990,278	1,108,613-
FINANCIAL PLAN SAVINGS		69,645-	27-	828,145-	758,500-
APPROPRIATION	286	15,029,246	239	13,162,133	1,867,113-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,923,309	12,056,196	1,867,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,018,169	1,018,169	
TOTAL	15,029,246	13,162,133	1,867,113-
OTPS MEMO AMOUNTS			

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452,422	6,727,884	452,422	3,122,107	3,605,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,727,884		3,122,107	3,605,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,115,788		2,815,788	1,300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,582,684		276,907	2,305,777-
TOTAL		6,727,884		3,122,107	3,605,777-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	286	15,098,891	266	13,990,278	1,108,613-
FINANCIAL PLAN SAVINGS		69,645-	27-	828,145-	758,500-
APPROPRIATION	286	15,029,246	239	13,162,133	1,867,113-
OTPS					
TOTALS FOR OPERATING BUDGET		6,727,884		3,122,107	3,605,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,727,884		3,122,107	3,605,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	21,826,775	266	17,112,385	4,714,390-
FINANCIAL PLAN SAVINGS		69,645-	27-	828,145-	758,500-
APPROPRIATION	286	21,757,130	239	16,284,240	5,472,890-
FUNDING					
CITY		18,039,097		14,871,984	3,167,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,600,853		1,295,076	2,305,777-
TOTAL FUNDING		21,757,130		16,284,240	5,472,890-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		10,385				10,385-
SUBTOTAL FOR F/T SALARIED					10,385			10,385-
SUBTOTAL FOR BUDGET CODE 3206					10,385			10,385-
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: 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								
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000				131,000-
SUBTOTAL FOR F/T SALARIED					131,000			131,000-
SUBTOTAL FOR BUDGET CODE 6000					131,000			131,000-
BUDGET CODE: 6600 MOTOR VEHICLE II								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,741				220,741-
		SUBTOTAL FOR F/T SALARIED		220,741				220,741-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,259				77,259-
		SUBTOTAL FOR FRINGE BENES		77,259				77,259-
		SUBTOTAL FOR BUDGET CODE 6600		298,000				298,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		785,545				785,545-
		SUBTOTAL FOR F/T SALARIED		785,545				785,545-
		SUBTOTAL FOR BUDGET CODE 8102		785,545				785,545-
BUDGET CODE: 8103 DCJS JUSTICE ASSISTANT GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000				100,000-
		SUBTOTAL FOR F/T SALARIED		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 8103		100,000				100,000-
TOTAL FOR				1,582,564		30,000		1,552,564-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,206,414	44	1,012,460		193,954-
		SUBTOTAL FOR F/T SALARIED	44	1,206,414	44	1,012,460		193,954-
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		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,260,585	
		TOTAL FOR EXECUTIVE MANAGEMENT	44	1,260,585	44	1,260,585	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	38,279,826	377	29,630,952	8,648,874-
		SUBTOTAL FOR F/T SALARIED	377	38,279,826	377	29,630,952	8,648,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,245,180	7,245,180
		053 AMOUNT TO BE SCHEDULED-PS				1,000	1,000
		SUBTOTAL FOR AMT TO SCHED				7,246,180	7,246,180
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000	56,000
		SUBTOTAL FOR FRINGE BENES				56,000	56,000
		SUBTOTAL FOR BUDGET CODE 0201	377	38,327,326	377	36,980,632	1,346,694-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,000			105,000-
		SUBTOTAL FOR F/T SALARIED		105,000			105,000-
		SUBTOTAL FOR BUDGET CODE 0207		105,000			105,000-
		TOTAL FOR LEGAL SERVICES	377	38,432,326	377	36,980,632	1,451,694-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	24,314,178	413	22,351,575	1,962,603-
		SUBTOTAL FOR F/T SALARIED	413	24,314,178	413	22,351,575	1,962,603-
03 UNSALARIED		031 UNSALARIED		539,875		539,875	
		SUBTOTAL FOR UNSALARIED		539,875		539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,136,327	2,136,327
		SUBTOTAL FOR AMT TO SCHED				2,136,327	2,136,327
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		153,429			153,429-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		158,840		5,411	153,429-
		SUBTOTAL FOR BUDGET CODE 0301	413	25,192,612	413	25,212,907	20,295
		TOTAL FOR ADMINISTRATIVE SERVICES	413	25,192,612	413	25,212,907	20,295
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,164		4,164		
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506		
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506		
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54	2,406,759		
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54	2,406,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164		
		043 SHIFT DIFFERENTIAL		17,308		17,308		
		045 HOLIDAY PAY		541		541		
		047 OVERTIME		18,389		18,389		
		049 BACKPAY - PRIOR YEARS		60,000		60,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				99,402		99,402		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000				56,000-
SUBTOTAL FOR FRINGE BENES				56,000				56,000-
SUBTOTAL FOR BUDGET CODE 0501			54	2,562,161	54	2,506,161		56,000-
TOTAL FOR INVESTIGATIVE SERVICES			54	2,562,161	54	2,506,161		56,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,454,220	115	3,213,941		240,279-

3560

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			115	3,454,220	115	3,213,941		240,279-
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	3,254,577		199,643-
TOTAL FOR CAREER CRIMINAL			115	3,454,220	115	3,254,577		199,643-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
04 ADD GRS PAY		047 OVERTIME		57,500		57,500		
SUBTOTAL FOR ADD GRS PAY				57,500		57,500		
SUBTOTAL FOR BUDGET CODE 3401				57,500		57,500		
TOTAL FOR VICTIM WITNESS PROGRAM				57,500		57,500		
RESPONSIBILITY CENTER: 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-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 ANUILLIONNY 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	80,655,624	1,024	70,570,868	10,084,756-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	80,655,624	1,024	70,570,868	10,084,756-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,655,624	1,024	67,239,631	13,415,993-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,725,146	63,343,804	4,381,342-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	4,264,105	3,322,077	942,028-
FEDERAL - C.D.	1,224,779		1,224,779-
FEDERAL - OTHER	876,044	573,750	302,294-
INTRA-CITY SALES			
TOTAL	80,655,624	67,239,631	13,415,993-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	177,250
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	63,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	397	33,478,000
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	45,758-196,574	7	704,290
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	2	85,062
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	325,298
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	1	44,065
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	55,906- 73,534	1	83,493
1422	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	110,000
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	57,406- 84,035	1	94,726
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	45,758-196,574	2	212,170
1460	COMPUTER AIDE	D 901	13620	35,335- 49,387	1	70,308
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	11	544,067
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	42,510- 69,924	12	711,836
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	100,382
1504	SECRETARY TO THE DISTRICT	D 901	10203	91,405- 91,405	1	45,000
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	10	392,617
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	4	166,748
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	13	583,627
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	177,281
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	187,941
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	26,321- 27,491	67	2,537,199
1513	REPORTER/STENOGRAPHER	D 901	10212	35,070- 62,960	1	45,829
1514	SECRETARY	D 901	10252	25,414- 48,970	1	55,923
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	44,773- 62,960	16	928,084
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	270	10,106,620
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	79	2,853,010
1520	SECRETARY	D 901	10216	29,019- 43,167	3	148,469
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	38,413- 55,957	8	373,395
1522	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	15	1,465,404
1523	PARALEGAL AIDE	D 901	30080	32,420- 45,310	2	101,316
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	4	515,160
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	691,144
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 62,950	84	5,170,387
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	5	471,628
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	18	1,194,330
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	340,410
1549	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	113,500
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	45,758-196,574	1	143,085

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055-101,000	9	740,208
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	43	2,795,885
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	15	685,404
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 72,937	1	93,403
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	90,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	68	5,802,500
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	202,500
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
1917	SUPERVISOR ELECTRICIAN	D 901	91769	87,239- 87,239	1	87,239
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					1,225	77,283,900

POSITION SCHEDULE FOR U/A 001					1,225	77,283,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-201	-12,680,868
TOTAL FOR U/A 001					1,024	64,603,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			205,760				205,760-
		SUBTOTAL FOR OTHR SER&CHR			205,760				205,760-
		SUBTOTAL FOR BUDGET CODE 5601			205,760				205,760-
BUDGET CODE: 6600 MOTOR VEHICLE II									
60		CNTRCTL SVCS 686 PROF SERV OTHER			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 6600			2,000				2,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40		OTHR SER&CHR 460 SPECIAL EXPENSE			52,517				52,517-
		SUBTOTAL FOR OTHR SER&CHR			52,517				52,517-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8102					52,517			52,517-
BUDGET CODE: 8401 RECORDS MANAGEMENT I								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,374				4,374-
SUBTOTAL FOR SUPPLYS&MATL					4,374			4,374-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		139				139-
SUBTOTAL FOR PROPTY&EQUIP					139			139-
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,755				25,755-
SUBTOTAL FOR CNTRCTL SVCS					25,755			25,755-
SUBTOTAL FOR BUDGET CODE 8401					30,268			30,268-
TOTAL FOR					754,287		410,742	343,545-
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		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		192,575		17,535		175,040-
		101 PRINTING SUPPLIES		160,282		88,000		72,282-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106 MOTOR VEHICLE FUEL				65,000		65,000
		110 FOOD & FORAGE SUPPLIES		35,000				35,000-
		117 POSTAGE		88,000		93,000		5,000
		169 MAINTENANCE SUPPLIES		50,000		95,000		45,000
		170 CLEANING SUPPLIES		76,000		35,000		41,000-
		199 DATA PROCESSING SUPPLIES		40,799		22,799		18,000-
SUBTOTAL FOR SUPPLYS&MATL				729,342		509,085		220,257-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,000		81,000		18,000
		302 TELECOMMUNICATIONS EQUIPMENT		41,000		100,000		59,000
		305 MOTOR VEHICLES				28,000		28,000
		314 OFFICE FURITURE		155,000		60,000		95,000-
		315 OFFICE EQUIPMENT		34,000		44,498		10,498

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319	SECURITY EQUIPMENT				15,000		15,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000		150,000		130,000	
		337	BOOKS-OTHER		30,746		31,746		1,000	
		338	LIBRARY BOOKS		45,000		60,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP			388,746		570,244		181,498	
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		31,651		11,651		20,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		544,126		127,122		417,004-	
		403	OFFICE SERVICES		93,187		53,187		40,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989	
		412	RENTALS OF MISC.EQUIP		5,356		14,356		9,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,086,156		1,086,156			
		417	ADVERTISING		30,152		32,152		2,000	
		856001	42C HEAT LIGHT & POWER		1,086,704		1,086,704			
		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		54,501		59,501		5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,501		11,501		12,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		134,501		99,501		35,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		45,501		45,501			
		460	SPECIAL EXPENSE		334,530		473,616		139,086	
		465	OBLIGATORY COUNTY EXPENSES		132,831		492,831		360,000	
		499	OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR			3,635,021		3,640,093		5,072	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	105,000	1	14,000		91,000-	
		602	TELECOMMUNICATIONS MAINT	1	257,675	1	344,675		87,000	
		608	MAINT & REP GENERAL	1	126,610	1	79,610		47,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	81,000	1	133,000		52,000	
		613	DATA PROCESSING EQUIPMENT	1	328,000	1	138,000		190,000-	
		615	PRINTING CONTRACTS	1	48,000	1	146,000		98,000	
		622	TEMPORARY SERVICES	1	55,000	1	30,000		25,000-	
		624	CLEANING SERVICES	1	12,000	1	20,000		8,000	
		686	PROF SERV OTHER	1	68,240	1	140,000		71,760	
		SUBTOTAL FOR CNTRCTL SVCS			9	1,081,525	9	1,045,285		36,240-
		SUBTOTAL FOR BUDGET CODE 0101			9	5,834,634	9	5,764,707		69,927-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT				9	5,834,634		9	5,764,707
								69,927-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,620			81,825
		SUBTOTAL FOR SUPPLYS&MATL			48,620			33,205
								33,205
40 OTHR SER&CHR		404 TRAVELING EXPENSES						2,352
		SUBTOTAL FOR OTHR SER&CHR						2,352
								2,352
60 CNTRCTL SVCS		686 PROF SERV OTHER						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-
								2,500-
		SUBTOTAL FOR BUDGET CODE 0207			2,500			2,500-
								2,500-
TOTAL FOR LEGAL SERVICES					51,120			151,177
								100,057
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			76,600			179,643
		101 PRINTING SUPPLIES			11,500			103,043
		110 FOOD & FORAGE SUPPLIES			4,000			11,500-
		117 POSTAGE			17,200			4,000-
		169 MAINTENANCE SUPPLIES			6,000			17,200-
		170 CLEANING SUPPLIES			5,000			6,000-
		199 DATA PROCESSING SUPPLIES			12,700			5,000-
								12,700-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	460	SPECIAL EXPENSE	380			380	
SUBTOTAL FOR OTHR SER&CHR					380			380	
SUBTOTAL FOR BUDGET CODE 3401					380			380	
TOTAL FOR VICTIM WITNESS PROGRAM					380			380	
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	100,000				100,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101	PRINTING SUPPLIES		100,000				100,000-
		117	POSTAGE		100,000				100,000-
		169	MAINTENANCE SUPPLIES		30,000				30,000-
		170	CLEANING SUPPLIES		30,000				30,000-
		199	DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			410,000				410,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,000				30,000-
		314	OFFICE FURITURE		100,000				100,000-
		338	LIBRARY BOOKS		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP			230,000				230,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		100,000				100,000-
		403	OFFICE SERVICES		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		460	SPECIAL EXPENSE		200,000				200,000-
		465	OBLIGATORY COUNTY EXPENSES		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR			800,000				800,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		602	TELECOMMUNICATIONS MAINT		50,000				50,000-
		608	MAINT & REP GENERAL		60,000				60,000-
		622	TEMPORARY SERVICES		200,000				200,000-
		686	PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			560,000				560,000-
		SUBTOTAL FOR BUDGET CODE 9500			2,000,000				2,000,000-
		TOTAL FOR CONVERSION NAME			2,000,000				2,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	8,922,421	9	6,806,649		2,115,772-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,201,732	8,922,421	1,201,732	6,806,649	2,115,772-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		8,922,421		6,494,380	2,428,041-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,245,376		5,933,107	312,269-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		522,908		480,023	42,885-
FEDERAL - C.D.		105,517			105,517-
FEDERAL - OTHER		48,620		81,250	32,630
INTRA-CITY SALES					
TOTAL		8,922,421		6,494,380	2,428,041-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	80,655,624	1,024	70,570,868	10,084,756-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,655,624	1,024	67,239,631	13,415,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,725,146		63,343,804	4,381,342-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,264,105		3,322,077	942,028-
FEDERAL - C.D.					
FEDERAL - OTHER		1,224,779			1,224,779-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		80,655,624		67,239,631	13,415,993-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,201,732	8,922,421	1,201,732	6,806,649	2,115,772-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		8,922,421		6,494,380	2,428,041-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,245,376		5,933,107	312,269-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		522,908		480,023	42,885-
FEDERAL - C.D.					
FEDERAL - OTHER		105,517			105,517-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		8,922,421		6,494,380	2,428,041-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,024	80,655,624	1,024	70,570,868	10,084,756-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,655,624	1,024	67,239,631	13,415,993-
OTPS					
TOTALS FOR OPERATING BUDGET		8,922,421		6,806,649	2,115,772-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		8,922,421		6,494,380	2,428,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	89,578,045	1,024	77,377,517	12,200,528-
FINANCIAL PLAN SAVINGS				3,643,506-	3,643,506-
APPROPRIATION	1,024	89,578,045	1,024	73,734,011	15,844,034-
FUNDING					
CITY		73,970,522		69,276,911	4,693,611-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,787,013		3,802,100	984,913-
FEDERAL - C.D.					
FEDERAL - OTHER		1,330,296			1,330,296-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		89,578,045		73,734,011	15,844,034-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,886				88,886-
SUBTOTAL FOR F/T SALARIED				88,886				88,886-
SUBTOTAL FOR BUDGET CODE 0386				88,886				88,886-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,688				163,688-
SUBTOTAL FOR F/T SALARIED				163,688				163,688-
SUBTOTAL FOR BUDGET CODE 0388				163,688				163,688-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,214				480,214-
SUBTOTAL FOR F/T SALARIED				480,214				480,214-
SUBTOTAL FOR BUDGET CODE 0402				480,214				480,214-
BUDGET CODE: 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: 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: 0426 STATEWIDE PROSECUTOR TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,700				63,700-
SUBTOTAL FOR F/T SALARIED				63,700				63,700-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0426				63,700				63,700-
BUDGET CODE: 0428 PROJECT SAFE NEIGHBOHOODS-PROJ. FED-UP`								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,748				18,748-
SUBTOTAL FOR F/T SALARIED				18,748				18,748-
SUBTOTAL FOR BUDGET CODE 0428				18,748				18,748-
TOTAL FOR				872,880				872,880-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	700	41,476,502	700	40,799,236		677,266-
SUBTOTAL FOR F/T SALARIED			700	41,476,502	700	40,799,236		677,266-
03 UNSALARIED		031 UNSALARIED		10,540		10,540		
SUBTOTAL FOR UNSALARIED				10,540		10,540		
04 ADD GRS PAY		X47 PY OVERTIME		180		180		
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657		
		042 LONGEVITY DIFFERENTIAL		48,490		48,490		
		043 SHIFT DIFFERENTIAL		2,050		2,050		
		045 HOLIDAY PAY		2,093		2,093		
		046 TERMINAL LEAVE		13,779		13,779		
		047 OVERTIME		212,596		212,596		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				280,846		280,846		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
SUBTOTAL FOR FRINGE BENES				37,642		37,642		
SUBTOTAL FOR BUDGET CODE 0101			700	41,805,530	700	41,128,264		677,266-
TOTAL FOR EXECUTIVE MANAGEMENT			700	41,805,530	700	41,128,264		677,266-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,474,624		11,760
		SUBTOTAL FOR F/T SALARIED	14	2,462,864	14	2,474,624		11,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	2,480,866	14	2,492,626		11,760
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900		82,500-
		SUBTOTAL FOR F/T SALARIED	10	219,400	10	136,900		82,500-
		SUBTOTAL FOR BUDGET CODE 0316	10	219,400	10	136,900		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-
		SUBTOTAL FOR BUDGET CODE 0322		100,000				100,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,622				137,622-
SUBTOTAL FOR F/T SALARIED				137,622				137,622-
SUBTOTAL FOR BUDGET CODE 0326				137,622				137,622-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,345				42,345-
SUBTOTAL FOR F/T SALARIED				42,345				42,345-
SUBTOTAL FOR BUDGET CODE 0366				42,345				42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,255				117,255-
SUBTOTAL FOR F/T SALARIED				117,255				117,255-
SUBTOTAL FOR BUDGET CODE 0370				117,255				117,255-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,250				296,250-
SUBTOTAL FOR F/T SALARIED				296,250				296,250-
SUBTOTAL FOR BUDGET CODE 0374				296,250				296,250-
TOTAL FOR INVESTIGATIONS			24	3,454,977	24	2,629,526		825,451-
TOTAL FOR PERSONAL SERVICES			724	46,133,387	724	43,757,790		2,375,597-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,133,387	724	43,757,790	2,375,597-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,133,387	724	41,732,447	4,400,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,146,920		38,569,681	2,577,239-
OTHER CATEGORICAL		18,748			18,748-
CAPITAL FUNDS - I.F.A.					
STATE		3,426,721		2,627,766	798,955-
FEDERAL - C.D.					
FEDERAL - OTHER		892,388			892,388-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		46,133,387		41,732,447	4,400,940-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	21	2,244,245
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	45,758-196,574	1	105,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	93,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	3	161,017
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083
0200	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	2	100,746
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	16	597,367
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	333,000
0355	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	42,340
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	158,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	45,758-196,574	1	56,914
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	58,873
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	36,303
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	329	22,483,827
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	140,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	114,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	244,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	5	438,814
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	45,758-196,574	1	105,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	45,758-196,574	1	74,500
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	4	284,684
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	2	97,864
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	93,068
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	93,173
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	94,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	48,283- 67,168	4	259,610
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	20	994,490
1154	COMPUTER AIDE	D 902	13620	35,335- 49,387	1	42,983
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	44,162- 62,769	2	106,468
1159	SUPERVISING COMPUTER SERV	D 902	13616	52,988- 68,652	3	203,976
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	6	249,658
1164	SENIOR SPECIAL OFFICER	D 902	70815	40,654- 40,654	2	90,991
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	3	100,207
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	283,632
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	17	849,537
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	525,032
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	38,413- 55,957	2	94,901
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	44,773- 62,960	4	218,479
1201	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	2	86,064
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	40	1,473,500

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	102	2,587,845
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	5	191,214
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	8	439,450
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	88	2,480,903
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	35	1,254,673
1255	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	40,922
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	25,414- 48,970	2	73,724
1275	STOCK HANDLER	D 902	12214	30,350- 40,159	1	37,151
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	153,000
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	66,364
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	582,000
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	85,892
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	103,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	159,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	1	66,000
3743	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	26,321
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	215,000
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	144,000
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	72,098
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	1	29,735
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	5	280,583
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	179,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	292,000
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	36,266
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	66,815
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	86,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	107,987
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	198,000
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	100,000
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	40,903
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	55,500
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	98,000
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555
	SUBTOTAL FOR OBJECT 001				822	44,768,009

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				822	44,768,009
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-98	-5,337,305
	TOTAL FOR U/A 001				724	39,430,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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: 0408 21st CENTURY LEARNING CENTER									
10		SUPPLYS&MATL	100		53,004				53,004-
		SUBTOTAL FOR SUPPLYS&MATL			53,004				53,004-
40		OTHR SER&CHR	400		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		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0414					2,000			2,000-	
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	4,893			4,893-	
SUBTOTAL FOR OTHR SER&CHR					4,893			4,893-	
SUBTOTAL FOR BUDGET CODE 0420					4,893			4,893-	
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,199			1,199-	
SUBTOTAL FOR OTHR SER&CHR					1,199			1,199-	
SUBTOTAL FOR BUDGET CODE 0422					1,199			1,199-	
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					398,164			398,164-	

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						INC/DEC
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			38,601			38,601
			100 SUPPLIES + MATERIALS - GENERAL			209,761			159,761
			101 PRINTING SUPPLIES			6,000			50,000-
			106 MOTOR VEHICLE FUEL			55,000			6,000-
			117 POSTAGE			65,000			55,000-
			199 DATA PROCESSING SUPPLIES			35,248			20,000-
			SUBTOTAL FOR SUPPLYS&MATL			409,610			35,248-
									166,248-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,041			26,041
			302 TELECOMMUNICATIONS EQUIPMENT			87,349			87,349
			305 MOTOR VEHICLES			23,000			23,000-
			314 OFFICE FURITURE			2,000			2,000-
			315 OFFICE EQUIPMENT			20,000			10,000
			332 PURCH DATA PROCESSING EQUIPT			30,000			70,000
			337 BOOKS-OTHER			199,127			133,696-
			338 LIBRARY BOOKS			22,000			2,000-
			SUBTOTAL FOR PROPTY&EQUIP			409,517			80,696-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			57,528			57,528
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL			79,439			79,439-
			400 CONTRACTUAL SERVICES-GENERAL						18,826
			402 TELEPHONE & OTHER COMMUNICATNS			162,136			197,136
			403 OFFICE SERVICES						23,696
			404 TRAVELING EXPENSES			2,352			2,352
			407 MAINT & REP OF MOTOR VEH EQUIP			25,000			10,000
			412 RENTALS OF MISC.EQUIP			158,683			15,000
			414 RENTALS - LAND BLDGS & STRUCTS			64,899			124,899
		856001	42C HEAT LIGHT & POWER			14,737			14,737
			427 DATA PROCESSING SERVICES						15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL						27,887
			460 SPECIAL EXPENSE			416,559			208,913
			465 OBLIGATORY COUNTY EXPENSES			178,146			271,351
			499 OTHER EXPENSES - GENERAL						300,000
			SUBTOTAL FOR OTHR SER&CHR			1,159,479			1,446,256
									286,777
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		28,000	3		43,000
			613 DATA PROCESSING EQUIPMENT	1		130,000		1-	130,000-
			686 PROF SERV OTHER	1		67,000	1		67,000
			SUBTOTAL FOR CNTRCTL SVCS	5		225,000	4		110,000
								1-	115,000-

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DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			5	2,203,606	4	2,128,439	1- 75,167-
TOTAL FOR EXECUTIVE MANAGEMENT			5	2,203,606	4	2,128,439	1- 75,167-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000		150,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS		140,000		106,000	34,000-
		460 SPECIAL EXPENSE		46,772		70,772	24,000
SUBTOTAL FOR OTHR SER&CHR				326,772		326,772	
SUBTOTAL FOR BUDGET CODE 0314				326,772		326,772	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,600		100	1,500-
SUBTOTAL FOR OTHR SER&CHR				1,600		100	1,500-
SUBTOTAL FOR BUDGET CODE 0316				1,600		100	1,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488			2,488-
SUBTOTAL FOR OTHR SER&CHR				2,488			2,488-
SUBTOTAL FOR BUDGET CODE 0320				2,488			2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		1,100			1,100-
SUBTOTAL FOR PROPTY&EQUIP				2,100			2,100-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		34,000			34,000-
SUBTOTAL FOR OTHR SER&CHR				34,000			34,000-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					36,100					36,100-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
30		PROPTY&EQUIP			20,000					20,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000					20,000-
40		OTHR SER&CHR			4,845					4,845-
		460 SPECIAL EXPENSE			4,845					4,845-
SUBTOTAL FOR OTHR SER&CHR					4,845					4,845-
SUBTOTAL FOR BUDGET CODE 0326					24,845					24,845-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P										
40		OTHR SER&CHR			50,000					50,000-
		460 SPECIAL EXPENSE			50,000					50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 0340					50,000					50,000-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10		SUPPLYS&MATL			2,848					2,848-
		100 SUPPLIES + MATERIALS - GENERAL			2,848					2,848-
SUBTOTAL FOR SUPPLYS&MATL					2,848					2,848-
40		OTHR SER&CHR			40,953					40,953-
		400 CONTRACTUAL SERVICES-GENERAL			12,719					12,719-
		460 SPECIAL EXPENSE			53,672					53,672-
SUBTOTAL FOR OTHR SER&CHR					53,672					53,672-
SUBTOTAL FOR BUDGET CODE 0370					56,520					56,520-
TOTAL FOR INVESTIGATIONS					498,325			326,872		171,453-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		3,100,095	4		2,455,311	1-	644,784-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,305	3,100,095	110,866	2,455,311	644,784-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,100,095		2,351,239	748,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,081,439		1,977,367	104,072-
OTHER CATEGORICAL		23,928			23,928-
CAPITAL FUNDS - I.F.A.					
STATE		597,609		326,872	270,737-
FEDERAL - C.D.					
FEDERAL - OTHER		338,759			338,759-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,100,095		2,351,239	748,856-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,133,387	724	43,757,790	2,375,597-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,133,387	724	41,732,447	4,400,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,146,920		38,569,681	2,577,239-
OTHER CATEGORICAL		18,748			18,748-
CAPITAL FUNDS - I.F.A.					
STATE		3,426,721		2,627,766	798,955-
FEDERAL - C.D.					
FEDERAL - OTHER		892,388			892,388-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		46,133,387		41,732,447	4,400,940-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,305	3,100,095	110,866	2,455,311	644,784-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,100,095		2,351,239	748,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,081,439		1,977,367	104,072-
OTHER CATEGORICAL		23,928			23,928-
CAPITAL FUNDS - I.F.A.					
STATE		597,609		326,872	270,737-
FEDERAL - C.D.					
FEDERAL - OTHER		338,759			338,759-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,100,095		2,351,239	748,856-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	724	46,133,387	724	43,757,790	2,375,597-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,133,387	724	41,732,447	4,400,940-
OTPS					
TOTALS FOR OPERATING BUDGET		3,100,095		2,455,311	644,784-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,100,095		2,351,239	748,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	49,233,482	724	46,213,101	3,020,381-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	724	49,233,482	724	44,083,686	5,149,796-
FUNDING					
CITY		43,228,359		40,547,048	2,681,311-
OTHER CATEGORICAL		42,676			42,676-
CAPITAL FUNDS - I.F.A.					
STATE		4,024,330		2,954,638	1,069,692-
FEDERAL - C.D.					
FEDERAL - OTHER		1,231,147			1,231,147-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		49,233,482		44,083,686	5,149,796-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0507 Barrier Free								
01 F/T SALARIED		002 NEW POSITIONS		30,688				30,688-
SUBTOTAL FOR F/T SALARIED				30,688				30,688-
SUBTOTAL FOR BUDGET CODE 0507				30,688				30,688-
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,353				244,353-
SUBTOTAL FOR F/T SALARIED				244,353				244,353-
SUBTOTAL FOR BUDGET CODE 0512				244,353				244,353-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		424,558				424,558-
SUBTOTAL FOR F/T SALARIED				424,558				424,558-
SUBTOTAL FOR BUDGET CODE 0793				424,558				424,558-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		361,800				361,800-
SUBTOTAL FOR F/T SALARIED				361,800				361,800-
SUBTOTAL FOR BUDGET CODE 0808				361,800				361,800-
TOTAL FOR				1,061,399				1,061,399-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	56,817,335	868	56,424,374		392,961-
SUBTOTAL FOR F/T SALARIED				868	56,817,335	868	56,424,374	392,961-
02 0TH SALARIED		021 PART-TIME POSITIONS		789,408		789,408		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				789,408		789,408		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246		
		042 LONGEVITY DIFFERENTIAL		107,190		107,190		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		045 HOLIDAY PAY		43,270		43,270		
		046 TERMINAL LEAVE		4,328		4,328		
		047 OVERTIME		180,651		180,651		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		11,000		11,000		
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850		
		061 SUPPER MONEY		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				387,169		387,169		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000		
		081 ANNUITY CONTRIBUTIONS		5,385		5,385		
SUBTOTAL FOR FRINGE BENES				57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101			868	58,081,297	868	57,688,336		392,961-
BUDGET CODE: 0306 COMALERT EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,361				28,361-
SUBTOTAL FOR F/T SALARIED				28,361				28,361-
SUBTOTAL FOR BUDGET CODE 0306				28,361				28,361-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,267,454	66	3,267,454		
SUBTOTAL FOR F/T SALARIED				66	3,267,454	66	3,267,454	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
SUBTOTAL FOR OTH SALARIED					148,320	148,320		
SUBTOTAL FOR BUDGET CODE 0307			66	3,415,774	66	3,415,774		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,922	3	52,922	
SUBTOTAL FOR F/T SALARIED			3	52,922	3	52,922	
SUBTOTAL FOR BUDGET CODE 0352			3	52,922	3	52,922	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000		4,678	75,322-
SUBTOTAL FOR F/T SALARIED				80,000		4,678	75,322-
SUBTOTAL FOR BUDGET CODE 0501				80,000		4,678	75,322-
BUDGET CODE: 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: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,828			244,828-
SUBTOTAL FOR F/T SALARIED				244,828			244,828-
SUBTOTAL FOR BUDGET CODE 0609				244,828			244,828-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,529			18,529-
SUBTOTAL FOR F/T SALARIED				18,529			18,529-
SUBTOTAL FOR BUDGET CODE 0706				18,529			18,529-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
SUBTOTAL FOR ADD GRS PAY				23		23	
SUBTOTAL FOR BUDGET CODE 0901				23		23	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL				937		61,934,435	937		61,161,733
TOTAL FOR PERSONAL SERVICES				937		62,995,834	937		61,161,733

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	62,995,834	937	61,161,733	1,834,101-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	62,995,834	937	58,280,452	4,715,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,071,320	54,801,756	3,269,564-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,831,410	3,478,696	352,714-
FEDERAL - C.D.			
FEDERAL - OTHER	731,304		731,304-
INTRA-CITY SALES	361,800		361,800-
TOTAL	62,995,834	58,280,452	4,715,382-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	374	30,552,295
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	3,723,183
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	148,537
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	140,757
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	42,510- 69,924	15	799,892
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	160,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	466,762
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	24	1,536,517
2076	ASSOCIATE ACCOUNTANT	D 903	40517	48,283- 67,168	1	58,119
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	32,153- 41,397	1	91,875
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	7	319,989
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	35,070- 62,960	15	689,912
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	57,745
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	17	963,666
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	58	2,711,074
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	9	335,344
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	40	990,751
2227	SOCIAL WORKER	D 903	52613	57,272- 68,385	21	969,647
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	222	8,430,513
2290	MAINTENANCE WORKER	D 903	90698	33,742- 47,105	1	47,105
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	56	1,668,694
2972	SUPERVISING RACKETS INVES	D 903	3083A	45,758-196,574	6	556,617
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	45,758-196,574	3	231,709
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	2	64,906
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	52,522
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	57,406- 84,035	1	64,284
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	70,641-102,653	1	82,649
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	44,162- 62,769	1	53,580
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	45,758-196,574	2	156,932
6206	SUPERVISING COMPUTER SERV	D 903	13616	52,988- 68,652	1	67,515
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	22	2,931,087
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	1	63,903
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	1	49,372
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	24	1,284,175
	SUBTOTAL FOR OBJECT 001				1,002	61,566,596

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,002	61,566,596
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-65	-3,993,841
	TOTAL FOR U/A 001				937	57,572,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			20,800		20,800-
					SUBTOTAL FOR OTHR SER&CHR			20,800		20,800-
					SUBTOTAL FOR BUDGET CODE 0507			20,800		20,800-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			15,647		15,647-
					SUBTOTAL FOR OTHR SER&CHR			15,647		15,647-
					SUBTOTAL FOR BUDGET CODE 0512			15,647		15,647-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			378,922		378,922-
					SUBTOTAL FOR OTHR SER&CHR			378,922		378,922-
					SUBTOTAL FOR BUDGET CODE 0793			378,922		378,922-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			80,400		80,400-
					SUBTOTAL FOR OTHR SER&CHR			80,400		80,400-
					SUBTOTAL FOR BUDGET CODE 0808			80,400		80,400-
					TOTAL FOR			495,769		495,769-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			2,000		2,000
		856001	10X		SUPPLIES + MATERIALS - GENERAL			132,954		132,954
		860001	10X		SUPPLIES + MATERIALS - GENERAL					
		100			SUPPLIES + MATERIALS - GENERAL			308,444		308,444
								313,082		4,638

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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				715,740			580,536	135,204-
30		300	EQUIPMENT GENERAL			12,344			25,000	12,656
		302	TELECOMMUNICATIONS EQUIPMENT			5,313			138,390	133,077
		305	MOTOR VEHICLES			256,752				256,752-
		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			70,638			113,700	43,062
		337	BOOKS-OTHER			111,922			68,500	43,422-
		SUBTOTAL FOR PROPTY&EQUIP				487,546			385,590	101,956-
40		400	CONTRACTUAL SERVICES-GENERAL			55,000			55,000	
		402	TELEPHONE & OTHER COMMUNICATNS			335,000			315,000	20,000-
		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			10,842,491	
		412	RENTALS OF MISC.EQUIP						23,620	23,620
		417	ADVERTISING						2,000	2,000
	856001	42C	HEAT LIGHT & POWER			572,282			572,282	
		431	LEASING OF MISC EQUIP			27,533			71,625	44,092
		432	LEASING OF DATA PROC EQUIP			595,491				595,491-
		453	OVERNIGHT TRVL EXP-GENERAL						65,138	65,138
		460	SPECIAL EXPENSE			263,899			252,375	11,524-
		465	OBLIGATORY COUNTY EXPENSES			530,734			599,454	68,720
		499	OTHER EXPENSES - GENERAL						300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR				13,236,841			13,187,143	49,698-
60		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				38,958-
		613	DATA PROCESSING EQUIPMENT	1		48,901				48,901-
		619	SECURITY SERVICES	1		88,000				88,000-
		624	CLEANING SERVICES	1		24,102	1		25,000	898
		633	TRANSPORTATION EXPENDITURES	3		40,000	3		80,000	40,000
		686	PROF SERV OTHER				1		67,000	67,000

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	572,136	10	358,994	2-	213,142-
SUBTOTAL FOR BUDGET CODE 0101			12	15,012,263	10	14,512,263	2-	500,000-
BUDGET CODE: 0306 COMALERT EVALUATION								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,893				25,893-
		465 OBLIGATORY COUNTY EXPENSES		13,940				13,940-
SUBTOTAL FOR OTHR SER&CHR				39,833				39,833-
SUBTOTAL FOR BUDGET CODE 0306				39,833				39,833-
BUDGET CODE: 0312 INFORMATION SYSTEM ENHANCEMENTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0312				50,000				50,000-
BUDGET CODE: 0501 Stop DWI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,087				12,087-
SUBTOTAL FOR OTHR SER&CHR				12,087				12,087-
SUBTOTAL FOR BUDGET CODE 0501				12,087				12,087-
BUDGET CODE: 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-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	15,129,183	10	14,512,263	2-	616,920-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	15,624,952	10	14,512,263	2-	1,112,689-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,549,727	15,624,952	11,549,727	14,512,263	1,112,689-
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,624,952		13,786,650	1,838,302-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,012,263	13,786,650	1,225,613-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	117,567		117,567-
FEDERAL - C.D.	414,722		414,722-
FEDERAL - OTHER	80,400		80,400-
INTRA-CITY SALES			
TOTAL	15,624,952	13,786,650	1,838,302-

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	62,995,834	937	61,161,733	1,834,101-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	62,995,834	937	58,280,452	4,715,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,071,320		54,801,756	3,269,564-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,831,410		3,478,696	352,714-
FEDERAL - C.D.					
FEDERAL - OTHER		731,304			731,304-
INTRA-CITY SALES		361,800			361,800-
TOTAL		62,995,834		58,280,452	4,715,382-
OTPS MEMO AMOUNTS					

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,549,727	15,624,952	11,549,727	14,512,263	1,112,689-
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,624,952		13,786,650	1,838,302-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,012,263		13,786,650	1,225,613-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,567			117,567-
FEDERAL - C.D.					
FEDERAL - OTHER		414,722			414,722-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,624,952		13,786,650	1,838,302-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	937	62,995,834	937	61,161,733	1,834,101-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	62,995,834	937	58,280,452	4,715,382-
OTPS					
TOTALS FOR OPERATING BUDGET		15,624,952		14,512,263	1,112,689-
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,624,952		13,786,650	1,838,302-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	78,620,786	937	75,673,996	2,946,790-
FINANCIAL PLAN SAVINGS				3,606,894-	3,606,894-
APPROPRIATION	937	78,620,786	937	72,067,102	6,553,684-
FUNDING					
CITY		73,083,583		68,588,406	4,495,177-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,948,977		3,478,696	470,281-
FEDERAL - C.D.					
FEDERAL - OTHER		1,146,026			1,146,026-
INTRA-CITY SALES		442,200			442,200-
TOTAL FUNDING		78,620,786		72,067,102	6,553,684-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			82,500				82,500-
		SUBTOTAL FOR F/T SALARIED			82,500				82,500-
		SUBTOTAL FOR BUDGET CODE 0380			82,500				82,500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			80,986				80,986-
		SUBTOTAL FOR F/T SALARIED			80,986				80,986-
		SUBTOTAL FOR BUDGET CODE 0400			80,986				80,986-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS			556,337				556,337-
		SUBTOTAL FOR F/T SALARIED			556,337				556,337-
		SUBTOTAL FOR BUDGET CODE 0480			556,337				556,337-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS			200,000				200,000-
		SUBTOTAL FOR F/T SALARIED			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0600			200,000				200,000-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS			125,935				125,935-
		SUBTOTAL FOR F/T SALARIED			125,935				125,935-
		SUBTOTAL FOR BUDGET CODE 0640			125,935				125,935-
BUDGET CODE: 0650 Financial Exploitation of the Elderly									
01 F/T SALARIED		001 FULL YEAR POSITIONS			84,571				84,571-
		SUBTOTAL FOR F/T SALARIED			84,571				84,571-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0650					84,571			84,571-
BUDGET CODE: 0680 Public Housing Safety Initiative Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,565				8,565-
SUBTOTAL FOR F/T SALARIED					8,565			8,565-
SUBTOTAL FOR BUDGET CODE 0680					8,565			8,565-
BUDGET CODE: 0700 Community Prosecution Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000				5,000-
SUBTOTAL FOR F/T SALARIED					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0700					5,000			5,000-
BUDGET CODE: 0720 Child Advocacy Center Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,500				151,500-
SUBTOTAL FOR F/T SALARIED					151,500			151,500-
SUBTOTAL FOR BUDGET CODE 0720					151,500			151,500-
BUDGET CODE: 0730 PSN-Anti Gun (New)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,497				30,497-
SUBTOTAL FOR F/T SALARIED					30,497			30,497-
SUBTOTAL FOR BUDGET CODE 0730					30,497			30,497-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED					30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000	
TOTAL FOR					1,355,891		30,000	1,325,891-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	34,022,382	492	33,596,482		425,900-
		SUBTOTAL FOR F/T SALARIED	492	34,022,382	492	33,596,482		425,900-
03 UNSALARIED		031 UNSALARIED		215,950		215,950		
		SUBTOTAL FOR UNSALARIED		215,950		215,950		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163		
		042 LONGEVITY DIFFERENTIAL		35,313		35,313		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		217,970		217,970		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		279,080		279,080		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000		
		081 ANNUITY CONTRIBUTIONS		1,597		1,597		
		SUBTOTAL FOR FRINGE BENES		33,597		33,597		
		SUBTOTAL FOR BUDGET CODE 0101	492	34,551,009	492	34,125,109		425,900-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,709,983	33	1,260,126		449,857-
		SUBTOTAL FOR F/T SALARIED	33	1,709,983	33	1,260,126		449,857-
		SUBTOTAL FOR BUDGET CODE 0308	33	1,709,983	33	1,260,126		449,857-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,699				47,699-
		SUBTOTAL FOR F/T SALARIED		47,699				47,699-
		SUBTOTAL FOR BUDGET CODE 0310		47,699				47,699-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,027				481,027-
		SUBTOTAL FOR F/T SALARIED		481,027				481,027-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0520					481,027		481,027-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS					25,000		25,000-
SUBTOTAL FOR F/T SALARIED					25,000		25,000-
SUBTOTAL FOR BUDGET CODE 0620					25,000		25,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS					361,800		361,800-
SUBTOTAL FOR F/T SALARIED					361,800		361,800-
SUBTOTAL FOR BUDGET CODE 0904					361,800		361,800-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,000		24,000-
SUBTOTAL FOR F/T SALARIED					24,000		24,000-
SUBTOTAL FOR BUDGET CODE 0944					24,000		24,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS					290,026		290,026-
SUBTOTAL FOR F/T SALARIED					290,026		290,026-
SUBTOTAL FOR BUDGET CODE 0950					290,026		290,026-
TOTAL FOR EXECUTIVE MANAGEMENT			525	37,490,544	525	35,385,235	2,105,309-
TOTAL FOR PERSONAL SERVICES			525	38,846,435	525	35,415,235	3,431,200-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,846,435	525	35,415,235	3,431,200-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	38,846,435	525	33,712,480	5,133,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,571,009		32,442,354	2,128,655-
OTHER CATEGORICAL		156,432			156,432-
CAPITAL FUNDS - I.F.A.					
STATE		2,452,694		1,270,126	1,182,568-
FEDERAL - C.D.					
FEDERAL - OTHER		1,666,300			1,666,300-
INTRA-CITY SALES					
TOTAL		38,846,435		33,712,480	5,133,955-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	250	21,095,703
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	111,140
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	285,500
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	2	190,017
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	71,864
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	2	137,500
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	42,510- 69,924	21	1,324,646
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	88,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	45,758-196,574	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	8	556,291
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	29	1,421,547
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	151,325
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	102,048
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	35,070- 62,960	1	46,564
1212	ASSOCIATE REPORTER/STENO	D 904	10213	44,773- 62,960	12	700,264
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	25,414- 48,970	9	422,398
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 48,970	37	1,597,762
1240	PARALEGAL AIDE	D 904	30080	32,420- 45,310	11	517,367
1299	COMMUNITY SERVICE AIDE	D 904	52406	26,321- 27,491	36	955,995
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	70,469
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	34,364
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	83	3,169,447
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	34,364
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 31,624	10	334,400
1501	COMMUNITY SERVICE AIDE	D 904	52406	26,321- 27,491	2	59,566
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	134,727

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	193,000
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	93,110
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	68,728
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	63,648
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858-100,034	2	185,218
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,500
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	504,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	1	96,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	3	168,514
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
1537	SUPERVISOR III SOCIAL WOR	D 904	52633	62,950- 73,820	1	55,692
1538	*CERTIFIED APPLICATIONS D	D 904	13693	70,641-111,892	1	81,000
1539	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	91,000
1540	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	42,736
	SUBTOTAL FOR OBJECT 001				597	39,790,283

POSITION SCHEDULE FOR U/A 001				597	39,790,283
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-72	-4,798,828
TOTAL FOR U/A 001				525	34,991,455

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0690 Video Recording of Statement							
40	OTHR	SER&CHR 460		SPECIAL EXPENSE		50,000	50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 0690				50,000			50,000-
BUDGET CODE: 1000 TRACK							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			410,742	410,742
SUBTOTAL FOR SUPPLYS&MATL					410,742		410,742
40	OTHR	SER&CHR 400	CONTRACTUAL SERVICES-GENERAL			180,742	180,742-
SUBTOTAL FOR OTHR SER&CHR				180,742			180,742-
SUBTOTAL FOR BUDGET CODE 1000				180,742	410,742		230,000
TOTAL FOR				230,742	410,742		180,000
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			233,358	204,606-
		101	PRINTING SUPPLIES			51,641	33,141-
		106	MOTOR VEHICLE FUEL			5,000	
		117	POSTAGE			72,304	41,200-
		169	MAINTENANCE SUPPLIES			960	960-
		170	CLEANING SUPPLIES			500	500-
		199	DATA PROCESSING SUPPLIES			38,000	38,000-
SUBTOTAL FOR SUPPLYS&MATL				463,330	144,923		318,407-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,349	66,000
		314	OFFICE FURITURE			5,000	5,000-
		315	OFFICE EQUIPMENT			23,784	36,000
		332	PURCH DATA PROCESSING EQUIPT			8,000	92,000
		337	BOOKS-OTHER			10,364	19,925

DEPARTMENTAL ESTIMATES - FY09
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		229,108		54,108		175,000-	
		SUBTOTAL FOR PROPTY&EQUIP		277,605		311,530		33,925	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919			
		400 CONTRACTUAL SERVICES-GENERAL		1,425				1,425-	
		402 TELEPHONE & OTHER COMMUNICATNS		117,660		117,660			
		403 OFFICE SERVICES		20,175		50,175		30,000	
		412 RENTALS OF MISC.EQUIP		249,000		165,000		84,000-	
		413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606	
		414 RENTALS - LAND BLDGS & STRUCTS		3,249,032		4,322,032		1,073,000	
		415 PRINTING CONTRACTS		16,950				16,950-	
	856001	42C HEAT LIGHT & POWER		165,175		165,175			
		424 CLEANING SERVICES		3,060				3,060-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000			
		453 OVERNIGHT TRVL EXP-GENERAL		25,000		30,000		5,000	
		460 SPECIAL EXPENSE		123,498		17,004		106,494-	
		465 OBLIGATORY COUNTY EXPENSES		82,245		384,845		302,600	
		499 OTHER EXPENSES - GENERAL				38,000		38,000	
		SUBTOTAL FOR OTHR SER&CHR		4,090,139		5,344,416		1,254,277	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	18,000	1	20,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	24,000	7	88,000		64,000	
		613 DATA PROCESSING EQUIPMENT	1	53,700			1-	53,700-	
		619 SECURITY SERVICES	1	115,000			1-	115,000-	
		686 PROF SERV OTHER	1	24,000			1-	24,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	234,700	8	108,000	3-	126,700-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		95				95-	
		SUBTOTAL FOR FXD MIS CHGS		95				95-	
SUBTOTAL FOR BUDGET CODE 0101			11	5,065,869	8	5,908,869	3-	843,000	
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		240,000		200,000		40,000-	
		465 OBLIGATORY COUNTY EXPENSES		162,397		306,941		144,544	
		SUBTOTAL FOR OTHR SER&CHR		402,397		506,941		104,544	
SUBTOTAL FOR BUDGET CODE 0308				402,397		506,941		104,544	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE											
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			17,054					17,054-
			460 SPECIAL EXPENSE			519,734					519,734-
SUBTOTAL FOR OTHR SER&CHR						536,788					536,788-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			19,566					19,566-
SUBTOTAL FOR CNTRCTL SVCS						19,566					19,566-
SUBTOTAL FOR BUDGET CODE 0904						556,354					556,354-
BUDGET CODE: 0950 AUTO CRIME FUNDING											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			74,960					74,960-
SUBTOTAL FOR OTHR SER&CHR						74,960					74,960-
SUBTOTAL FOR BUDGET CODE 0950						74,960					74,960-
TOTAL FOR EXECUTIVE MANAGEMENT				11		6,099,580	8		6,415,810	3-	316,230
TOTAL FOR OTHER THAN PERSONAL SERVICES				11		6,330,322	8		6,826,552	3-	496,230

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,661	6,330,322	231,661	6,826,552	496,230
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,330,322		6,510,571	180,249

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,246,611		6,003,630	757,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,357		506,941	29,584
FEDERAL - C.D.					
FEDERAL - OTHER		606,354			606,354-
INTRA-CITY SALES					
TOTAL		6,330,322		6,510,571	180,249

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,846,435	525	35,415,235	3,431,200-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	38,846,435	525	33,712,480	5,133,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,571,009		32,442,354	2,128,655-
OTHER CATEGORICAL		156,432			156,432-
CAPITAL FUNDS - I.F.A.					
STATE		2,452,694		1,270,126	1,182,568-
FEDERAL - C.D.					
FEDERAL - OTHER		1,666,300			1,666,300-
INTRA-CITY SALES					
TOTAL		38,846,435		33,712,480	5,133,955-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,661	6,330,322	231,661	6,826,552	496,230
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,330,322		6,510,571	180,249

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,246,611		6,003,630	757,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,357		506,941	29,584
FEDERAL - C.D.					
FEDERAL - OTHER		606,354			606,354-
INTRA-CITY SALES					
TOTAL		6,330,322		6,510,571	180,249
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	525	38,846,435	525	35,415,235	3,431,200-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	38,846,435	525	33,712,480	5,133,955-
OTPS					
TOTALS FOR OPERATING BUDGET		6,330,322		6,826,552	496,230
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,330,322		6,510,571	180,249
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	45,176,757	525	42,241,787	2,934,970-
FINANCIAL PLAN SAVINGS				2,018,736-	2,018,736-
APPROPRIATION	525	45,176,757	525	40,223,051	4,953,706-
FUNDING					
CITY		39,817,620		38,445,984	1,371,636-
OTHER CATEGORICAL		156,432			156,432-
CAPITAL FUNDS - I.F.A.					
STATE		2,930,051		1,777,067	1,152,984-
FEDERAL - C.D.					
FEDERAL - OTHER		2,272,654			2,272,654-
INTRA-CITY SALES					
TOTAL FUNDING		45,176,757		40,223,051	4,953,706-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 0402 Proj Safe Neighborhood Eastern Dist Gun								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,785				7,785-
SUBTOTAL FOR F/T SALARIED				7,785				7,785-
SUBTOTAL FOR BUDGET CODE 0402				7,785				7,785-
BUDGET CODE: 0406 Proj Safe Neighborhood Eastern District								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,513				28,513-
SUBTOTAL FOR F/T SALARIED				28,513				28,513-
SUBTOTAL FOR BUDGET CODE 0406				28,513				28,513-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,059				130,059-
SUBTOTAL FOR F/T SALARIED				130,059				130,059-
SUBTOTAL FOR BUDGET CODE 0625				130,059				130,059-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		266,844		4,444
SUBTOTAL FOR F/T SALARIED				262,400	266,844			4,444
SUBTOTAL FOR BUDGET CODE 1000				262,400	266,844			4,444
TOTAL FOR				512,756	266,844			245,912-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,247,677	88	6,165,232		82,445-
SUBTOTAL FOR F/T SALARIED			88	6,247,677	88	6,165,232		82,445-
03 UNSALARIED		031 UNSALARIED		185,790		185,790		
SUBTOTAL FOR UNSALARIED				185,790		185,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712		
		042 LONGEVITY DIFFERENTIAL		10,430		10,430		
		043 SHIFT DIFFERENTIAL		6		6		
		045 HOLIDAY PAY		45		45		
		047 OVERTIME		30,061		30,061		
SUBTOTAL FOR ADD GRS PAY				41,254		41,254		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
		081 ANNUITY CONTRIBUTIONS		261		261		
SUBTOTAL FOR FRINGE BENES				3,261		3,261		
SUBTOTAL FOR BUDGET CODE 0101			88	6,477,982	88	6,395,537		82,445-
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,973	4	176,973		
SUBTOTAL FOR F/T SALARIED			4	176,973	4	176,973		
SUBTOTAL FOR BUDGET CODE 0206			4	176,973	4	176,973		
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,557		3,548		26,009-
SUBTOTAL FOR F/T SALARIED				29,557		3,548		26,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,946				7,946-
SUBTOTAL FOR FRINGE BENES				7,946				7,946-
SUBTOTAL FOR BUDGET CODE 0220				37,503		3,548		33,955-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,888				22,888-
SUBTOTAL FOR F/T SALARIED				22,888				22,888-
SUBTOTAL FOR BUDGET CODE 0225				22,888				22,888-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,811				98,811-
SUBTOTAL FOR F/T SALARIED				98,811				98,811-
SUBTOTAL FOR BUDGET CODE 0311				98,811				98,811-
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	6,866,657	92	6,576,058		290,599-
TOTAL FOR PERSONAL SERVICES			92	7,379,413	92	6,842,902		536,511-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,379,413	92	6,842,902	536,511-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,379,413	92	6,511,498	867,915-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,730,382	6,324,525	405,857-
OTHER CATEGORICAL	36,298		36,298-
CAPITAL FUNDS - I.F.A.			
STATE	505,846	186,973	318,873-
FEDERAL - C.D.			
FEDERAL - OTHER	106,887		106,887-
INTRA-CITY SALES			
TOTAL	7,379,413	6,511,498	867,915-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS				
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 68,644	1 80,000
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	5 265,903
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1 190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	43 3,507,617
1106	COMMUNITY SERVICE AIDE	D 905	52406	26,321- 27,491	6 202,455
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	38,413- 55,957	1 84,715
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 47,817	5 204,808
1109	PARALEGAL AIDE	D 905	30080	32,420- 45,310	3 133,868
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	42,510- 69,924	10 607,806
1115	REPORTER/STENOGRAPHER	D 905	10212	35,070- 62,960	2 81,623
1141	SECRETARY	D 905	10252	25,414- 48,970	3 115,646
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 48,970	7 320,491
1171	CLERICAL AIDE	D 905	10250	25,414- 30,781	3 106,291
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	1 74,830
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	45,758-196,574	2 235,857
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	44,162- 84,035	2 136,512
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 31,624	2 74,865
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	57,272- 68,385	2 103,956
	SUBTOTAL FOR OBJECT 001				99 6,527,243

	POSITION SCHEDULE FOR U/A 001				99 6,527,243
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7 -461,522
	TOTAL FOR U/A 001				92 6,065,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			551				551-
SUBTOTAL FOR SUPPLYS&MATL					551				551-
30	PROPTY&EQUIP	338 LIBRARY BOOKS			41				41-
SUBTOTAL FOR PROPTY&EQUIP					41				41-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			950				950-
SUBTOTAL FOR OTHR SER&CHR					950				950-
SUBTOTAL FOR BUDGET CODE 0221					1,542				1,542-
BUDGET CODE: 0308 Byrne - Marchi Funds									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			594				594-
SUBTOTAL FOR SUPPLYS&MATL					594				594-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			42				42-
SUBTOTAL FOR PROPTY&EQUIP					42				42-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,296				2,296-
SUBTOTAL FOR OTHR SER&CHR					2,296				2,296-
SUBTOTAL FOR BUDGET CODE 0308					2,932				2,932-
BUDGET CODE: 0407 Doe vs Pataki Settlement									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			177				177-
SUBTOTAL FOR OTHR SER&CHR					177				177-
SUBTOTAL FOR BUDGET CODE 0407					177				177-
BUDGET CODE: 0605 Juvenile Set Aside									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			413				413-
		101 PRINTING SUPPLIES			1,313				1,313-
SUBTOTAL FOR SUPPLYS&MATL					1,726				1,726-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,715				1,715-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			4,877				4,877-
		460 SPECIAL EXPENSE			2,400				2,400-
		SUBTOTAL FOR OTHR SER&CHR			7,965				7,965-
		SUBTOTAL FOR BUDGET CODE 0605			11,940				11,940-
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		199 DATA PROCESSING SUPPLIES			751				751-
		SUBTOTAL FOR SUPPLYS&MATL			751				751-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,771				25,771-
		SUBTOTAL FOR PROPTY&EQUIP			25,771				25,771-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			670				670-
		SUBTOTAL FOR FXD MIS CHGS			670				670-
		SUBTOTAL FOR BUDGET CODE 0750			27,192				27,192-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						7,894	7,894
		SUBTOTAL FOR SUPPLYS&MATL						7,894	7,894
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			7,894				7,894-
		SUBTOTAL FOR OTHR SER&CHR			7,894				7,894-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				7,894	7,894		
BUDGET CODE: 1002 DCAS Work							
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
SUBTOTAL FOR BUDGET CODE 1002				3,600			3,600-
TOTAL FOR				97,777	7,894		89,883-
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		35,099		753	34,346-
		101 PRINTING SUPPLIES		6,856		1,512	5,344-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		15,000		5,000	10,000-
		117 POSTAGE		9,100		6,750	2,350-
SUBTOTAL FOR SUPPLYS&MATL				80,303		28,263	52,040-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,082		4,082	
		302 TELECOMMUNICATIONS EQUIPMENT		15			15-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		100			100-
		332 PURCH DATA PROCESSING EQUIPT		25,091		100,000	74,909
		337 BOOKS-OTHER		6,970		5,000	1,970-
		338 LIBRARY BOOKS		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				52,258		125,082	72,824
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL				55,951	55,951
		402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783	
		403 OFFICE SERVICES		41,500		41,500	
		404 TRAVELING EXPENSES		605		1,818	1,213
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		44,593			44,593-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-01/18/08					DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		1,029				1,029-
	856001	42C	HEAT LIGHT & POWER		16,790		16,790		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,972				4,972-
		460	SPECIAL EXPENSE		75,804		95,230		19,426
		465	OBLIGATORY COUNTY EXPENSES		39,203		33,796		5,407-
	SUBTOTAL FOR OTHR SER&CHR				336,696		357,285		20,589
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,449	1	2,000		6,449-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
		613	DATA PROCESSING EQUIPMENT	1	25,782			1-	25,782-
		615	PRINTING CONTRACTS	1	125			1-	125-
		686	PROF SERV OTHER	1	67,000	1	67,000		
	SUBTOTAL FOR CNTRCTL SVCS			10	174,356	7	141,000	3-	33,356-
	SUBTOTAL FOR BUDGET CODE 0101			10	643,613	7	651,630	3-	8,017
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,065		4,065
	SUBTOTAL FOR PROPTY&EQUIP						4,065		4,065
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,065				4,065-
	SUBTOTAL FOR OTHR SER&CHR				4,065				4,065-
	SUBTOTAL FOR BUDGET CODE 0206				4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	10,972			1-	10,972-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,972			1-	10,972-
	SUBTOTAL FOR BUDGET CODE 0225			1	10,972			1-	10,972-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
30 PROPTY&EQUIP		337	BOOKS-OTHER		16				16-
	SUBTOTAL FOR PROPTY&EQUIP				16				16-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,888				1,888-
		412 RENTALS OF MISC.EQUIP			10,932				10,932-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,984				1,984-
		SUBTOTAL FOR OTHR SER&CHR			14,804				14,804-
		SUBTOTAL FOR BUDGET CODE 0311			14,820				14,820-
		BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN							
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			6,253				6,253-
		319 SECURITY EQUIPMENT			1,997				1,997-
		SUBTOTAL FOR PROPTY&EQUIP			8,250				8,250-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			5,100				5,100-
		622 TEMPORARY SERVICES		1	8,848		1-		8,848-
		SUBTOTAL FOR CNTRCTL SVCS		1	13,948		1-		13,948-
		SUBTOTAL FOR BUDGET CODE 0516		1	22,198		1-		22,198-
		BUDGET CODE: 9576 STOP DWI							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 9576			2,500				2,500-
		TOTAL FOR EXECUTIVE MANAGEMENT		12	698,168		7	655,695	5-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12	795,945		7	663,589	5-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,555	795,945	35,955	663,589	132,356-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		795,945		630,613	165,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		659,524		626,548	32,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,709		4,065	108,644-
FEDERAL - C.D.					
FEDERAL - OTHER		23,712			23,712-
INTRA-CITY SALES					
TOTAL		795,945		630,613	165,332-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,379,413	92	6,842,902	536,511-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,379,413	92	6,511,498	867,915-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,730,382		6,324,525	405,857-
OTHER CATEGORICAL		36,298			36,298-
CAPITAL FUNDS - I.F.A.					
STATE		505,846		186,973	318,873-
FEDERAL - C.D.					
FEDERAL - OTHER		106,887			106,887-
INTRA-CITY SALES					
TOTAL		7,379,413		6,511,498	867,915-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,555	795,945	35,955	663,589	132,356-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		795,945		630,613	165,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		659,524		626,548	32,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,709		4,065	108,644-
FEDERAL - C.D.					
FEDERAL - OTHER		23,712			23,712-
INTRA-CITY SALES					
TOTAL		795,945		630,613	165,332-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	92	7,379,413	92	6,842,902	536,511-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,379,413	92	6,511,498	867,915-
OTPS					
TOTALS FOR OPERATING BUDGET		795,945		663,589	132,356-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		795,945		630,613	165,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,175,358	92	7,506,491	668,867-
FINANCIAL PLAN SAVINGS				364,380-	364,380-
APPROPRIATION	92	8,175,358	92	7,142,111	1,033,247-
FUNDING					
CITY		7,389,906		6,951,073	438,833-
OTHER CATEGORICAL		36,298			36,298-
CAPITAL FUNDS - I.F.A.					
STATE		618,555		191,038	427,517-
FEDERAL - C.D.					
FEDERAL - OTHER		130,599			130,599-
INTRA-CITY SALES					
TOTAL FUNDING		8,175,358		7,142,111	1,033,247-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0160 JAG - DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,962				77,962-
SUBTOTAL FOR F/T SALARIED				77,962				77,962-
SUBTOTAL FOR BUDGET CODE 0160				77,962				77,962-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,559				89,559-
SUBTOTAL FOR F/T SALARIED				89,559				89,559-
SUBTOTAL FOR BUDGET CODE 0170				89,559				89,559-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,000				252,000-
SUBTOTAL FOR F/T SALARIED				252,000				252,000-
SUBTOTAL FOR BUDGET CODE 0220				252,000				252,000-
TOTAL FOR				419,521				419,521-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	12,083,183	118	11,408,183		675,000-
SUBTOTAL FOR F/T SALARIED			118	12,083,183	118	11,408,183		675,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		
		042 LONGEVITY DIFFERENTIAL		14,860		14,860		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		86,540		86,540		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				106,646		106,646		

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
		SUBTOTAL FOR FRINGE BENES		14,975		14,975	
		SUBTOTAL FOR BUDGET CODE 0101	118	12,204,804	118	11,529,804	675,000-
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	76,286	
		SUBTOTAL FOR F/T SALARIED	2	76,286	2	76,286	
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	76,287	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000			164,000-
		SUBTOTAL FOR F/T SALARIED		164,000			164,000-
		SUBTOTAL FOR BUDGET CODE 0150		164,000			164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	12,445,091	120	11,606,091	839,000-
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	

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529		
		SUBTOTAL FOR F/T SALARIED	16	1,078,529	16	1,078,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258		
		SUBTOTAL FOR BUDGET CODE 0103	16	1,086,787	16	1,086,787		
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,086,787	16	1,086,787		
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675		
		SUBTOTAL FOR F/T SALARIED	20	1,058,675	20	1,058,675		
04 ADD GRS PAY		047 OVERTIME		1		1		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001		
		SUBTOTAL FOR BUDGET CODE 0104	20	1,059,676	20	1,059,676		
		TOTAL FOR DIV OF TRIALS CENTRALIZED	20	1,059,676	20	1,059,676		
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338	
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16	1,023,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,026,121	16	1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,026,121	16	1,026,121	
TOTAL FOR PERSONAL SERVICES			182	16,787,149	182	15,528,628	1,258,521-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,787,149	182	15,528,628	1,258,521-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	14,809,697	1,977,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,228,628		13,659,697	1,568,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,150,000	11,000
FEDERAL - C.D.					
FEDERAL - OTHER		419,521			419,521-
INTRA-CITY SALES					
TOTAL		16,787,149		14,809,697	1,977,452-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1031	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	1	54,240
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	130	10,481,478
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	45,758-196,574	1	126,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	45,758-196,574	1	139,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	45,758-196,574	1	126,000
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	4	304,693
1136	ASSOCIATE REPORTER / STEN	D 906	10213	44,773- 62,960	5	345,255
1139	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	1	45,957
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 48,970	8	489,050
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 62,950	10	440,901
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 31,624	5	280,776
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	31	1,762,520
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	131,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	131,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 70,815	14	934,666
SUBTOTAL FOR OBJECT 001					215	15,972,385

POSITION SCHEDULE FOR U/A 001					215	15,972,385
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-33	-2,451,575
TOTAL FOR U/A 001					182	13,520,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0200 VIDEO EQUIPMENT PROJECT									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			15,743				15,743-
SUBTOTAL FOR PROPTY&EQUIP					15,743				15,743-
SUBTOTAL FOR BUDGET CODE 0200					15,743				15,743-
TOTAL FOR					15,743				15,743-
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			50,604			25,604	25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,500			4,000	1,500
		106 MOTOR VEHICLE FUEL			15,000			15,000	
		110 FOOD & FORAGE SUPPLIES			800				800-
		117 POSTAGE			10,000			13,000	3,000
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			22,200			12,000	10,200-
SUBTOTAL FOR SUPPLYS&MATL					101,657			72,157	29,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			5,000	1,000
		314 OFFICE FURITURE			10,000			10,000	
		315 OFFICE EQUIPMENT			10,000			14,000	4,000
		319 SECURITY EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
		337 BOOKS-OTHER			15,000			23,000	8,000
		338 LIBRARY BOOKS			20,000			15,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP					63,000			72,000	9,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL						9,000	9,000
		402 TELEPHONE & OTHER COMMUNICATNS			130,122			55,122	75,000-
		403 OFFICE SERVICES			6,378			21,378	15,000
		412 RENTALS OF MISC.EQUIP			3,226			6,000	2,774

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417	ADVERTISING				1,000		1,000	
		427	DATA PROCESSING SERVICES		14,000		15,000		1,000	
		431	LEASING OF MISC EQUIP				3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		4,000		2,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800		3,000		1,200	
		453	OVERNIGHT TRVL EXP-GENERAL				16,000		16,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		460	SPECIAL EXPENSE		259,302		42,725		216,577-	
		465	OBLIGATORY COUNTY EXPENSES		32,298		32,298			
		499	OTHER EXPENSES - GENERAL		150,003		150,003			
		SUBTOTAL FOR OTHR SER&CHR				600,633		363,530		237,103-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	10,500	1	10,500	
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326	
		608	MAINT & REP GENERAL	1	1,000	1	13,500		12,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	12,000		3,000	
		613	DATA PROCESSING EQUIPMENT	1	1,723	1	5,000		3,277	
		615	PRINTING CONTRACTS	1	8,000	1	6,000		2,000-	
		619	SECURITY SERVICES			1	19,000	1	19,000	
		622	TEMPORARY SERVICES			1	12,000	1	12,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	19,723	8	102,326	4	82,603
		SUBTOTAL FOR BUDGET CODE 0101			4	785,013	8	610,013	4	175,000-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			4	785,013	8	610,013	4	175,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4	800,756	8	610,013	4	190,743-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	800,756	2,557	610,013	190,743-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		800,756		579,512	221,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,013		579,512	30,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,000			175,000-
FEDERAL - C.D.					
FEDERAL - OTHER		15,743			15,743-
INTRA-CITY SALES					
TOTAL		800,756		579,512	221,244-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,787,149	182	15,528,628	1,258,521-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	14,809,697	1,977,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,228,628		13,659,697	1,568,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,150,000	11,000
FEDERAL - C.D.					
FEDERAL - OTHER		419,521			419,521-
INTRA-CITY SALES					
TOTAL		16,787,149		14,809,697	1,977,452-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	800,756	2,557	610,013	190,743-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		800,756		579,512	221,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,013		579,512	30,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,000			175,000-
FEDERAL - C.D.					
FEDERAL - OTHER		15,743			15,743-
INTRA-CITY SALES					
TOTAL		800,756		579,512	221,244-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	182	16,787,149	182	15,528,628	1,258,521-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	14,809,697	1,977,452-
OTPS					
TOTALS FOR OPERATING BUDGET		800,756		610,013	190,743-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		800,756		579,512	221,244-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	17,587,905	182	16,138,641	1,449,264-
FINANCIAL PLAN SAVINGS				749,432-	749,432-
APPROPRIATION	182	17,587,905	182	15,389,209	2,198,696-
FUNDING					
CITY		15,838,641		14,239,209	1,599,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		435,264			435,264-
INTRA-CITY SALES					
TOTAL FUNDING		17,587,905		15,389,209	2,198,696-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	601,913	12	552,136		49,777-
SUBTOTAL FOR F/T SALARIED			12	601,913	12	552,136		49,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
SUBTOTAL FOR ADD GRS PAY				7,450		7,450		
SUBTOTAL FOR BUDGET CODE 1000			12	609,363	12	559,586		49,777-
TOTAL FOR PUBLIC ADMINISTRATOR-NY			12	609,363	12	559,586		49,777-
TOTAL FOR PERSONAL SERVICES			12	609,363	12	559,586		49,777-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,363	531,776	77,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	609,363	531,776	77,587-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,596	
		SUBTOTAL FOR SUPPLYS&MATL						9,596	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,419	
			338		LIBRARY BOOKS			2,050	
		SUBTOTAL FOR PROPTY&EQUIP						5,469	1,271
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			380	
			403		OFFICE SERVICES			4,668	
			412		RENTALS OF MISC.EQUIP			1,100	
			414		RENTALS - LAND BLDGS & STRUCTS			580,978	
			432		LEASING OF DATA PROC EQUIP			7,670	
			499		OTHER EXPENSES - GENERAL			20,003	
		SUBTOTAL FOR OTHR SER&CHR						614,419	1,271-
		SUBTOTAL FOR BUDGET CODE 1000						629,484	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY						629,484	
		TOTAL FOR OTHER THAN PERSONAL SERVICES						629,484	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,363	531,776	77,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	609,363	531,776	77,587-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,238,847	12	1,189,070	49,777-
FINANCIAL PLAN SAVINGS				59,284-	59,284-
APPROPRIATION	12	1,238,847	12	1,129,786	109,061-
FUNDING					
CITY		1,238,847		1,129,786	109,061-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,238,847		1,129,786	109,061-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,442	7	382,731	49,711-
SUBTOTAL FOR F/T SALARIED			7	432,442	7	382,731	49,711-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			7	433,741	7	384,030	49,711-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	433,741	7	384,030	49,711-
TOTAL FOR PERSONAL SERVICES			7	433,741	7	384,030	49,711-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	433,741	365,001	68,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	433,741	365,001	68,740-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	60,999			31,499	29,500-
			499	OTHER EXPENSES - GENERAL	6,500			15,000	8,500
SUBTOTAL FOR OTHR SER&CHR					67,499			46,499	21,000-
SUBTOTAL FOR BUDGET CODE 1000					67,499			46,499	21,000-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX					67,499			46,499	21,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					67,499			46,499	21,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,499	44,174	23,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,499	44,174	23,325-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	433,741	365,001	68,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	433,741	365,001	68,740-

OTPS MEMO AMOUNTS

**DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY**

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,499		44,174	23,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,499		44,174	23,325-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-
OTPS					
TOTALS FOR OPERATING BUDGET		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	501,240	7	430,529	70,711-
FINANCIAL PLAN SAVINGS				21,354-	21,354-
APPROPRIATION	7	501,240	7	409,175	92,065-
FUNDING					
CITY		501,240		409,175	92,065-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		501,240		409,175	92,065-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	533,187	11	480,027		53,160-
SUBTOTAL FOR F/T SALARIED			11	533,187	11	480,027		53,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376		
		042 LONGEVITY DIFFERENTIAL		2,082		2,082		
SUBTOTAL FOR ADD GRS PAY				3,458		3,458		
SUBTOTAL FOR BUDGET CODE 1000			11	536,645	11	483,485		53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	536,645	11	483,485		53,160-
TOTAL FOR PERSONAL SERVICES			11	536,645	11	483,485		53,160-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	536,645	11	483,485	53,160-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	536,645	11	459,311	77,334-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	536,645	459,311	77,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	536,645	459,311	77,334-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	2	127,020
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	1	123,030
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	42,510- 69,924	1	51,374
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 31,624	2	65,391
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	1	35,015
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	40,111
SUBTOTAL FOR OBJECT 001					8	441,941

POSITION SCHEDULE FOR U/A 001					8	441,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	165,728
TOTAL FOR U/A 001					11	607,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,050			1,050	
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,050			4,050	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			632			632	
		315 OFFICE EQUIPMENT			3,000			3,000	
	SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			18,000				18,000-
		400 CONTRACTUAL SERVICES-GENERAL						18,000	18,000
		403 OFFICE SERVICES			3,722			3,722	
		412 RENTALS OF MISC.EQUIP			1,045			1,045	
		499 OTHER EXPENSES - GENERAL			15,000			15,000	
	SUBTOTAL FOR OTHR SER&CHR				37,767			37,767	
	SUBTOTAL FOR BUDGET CODE 1000				45,449			45,449	
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				45,449			45,449	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				45,449			45,449	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,050	45,449	1,050	45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,449	43,174	2,275-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,449	43,174	2,275-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	536,645	11	483,485	53,160-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	536,645	11	459,311	77,334-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	536,645	459,311	77,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	536,645	459,311	77,334-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,050	45,449	1,050	45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,449		43,174	2,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,449		43,174	2,275-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	11	536,645	11	483,485	53,160-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	536,645	11	459,311	77,334-
OTPS					
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	582,094	11	528,934	53,160-
FINANCIAL PLAN SAVINGS				26,449-	26,449-
APPROPRIATION	11	582,094	11	502,485	79,609-
FUNDING					
CITY		582,094		502,485	79,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		582,094		502,485	79,609-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			8		439,484	8		386,324	53,160-
SUBTOTAL FOR BUDGET CODE 1000			8		439,484	8		386,324	53,160-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8		439,484	8		386,324	53,160-
TOTAL FOR PERSONAL SERVICES			8		439,484	8		386,324	53,160-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	439,484	367,008	72,476-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	439,484	367,008	72,476-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	174,350	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	25,414- 48,970	1	29,592	
	SUBTOTAL FOR OBJECT 001					8	408,992

POSITION SCHEDULE FOR U/A 001					8	408,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	408,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL	100		196			196	
SUBTOTAL FOR SUPPLYS&MATL					196			196	
40		OTHR SER&CHR	400		7,000				7,000-
			402		517			517	
			499		8,000			15,000	7,000
SUBTOTAL FOR OTHR SER&CHR					15,517			15,517	
SUBTOTAL FOR BUDGET CODE 1000					15,713			15,713	
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS					15,713			15,713	
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,713			15,713	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	439,484	367,008	72,476-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	439,484	367,008	72,476-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	455,197	8	402,037	53,160-
FINANCIAL PLAN SAVINGS				20,102-	20,102-
APPROPRIATION	8	455,197	8	381,935	73,262-
FUNDING					
CITY		455,197		381,935	73,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		455,197		381,935	73,262-

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		337,904	5		284,744		53,160-
SUBTOTAL FOR F/T SALARIED			5		337,904	5		284,744		53,160-
03 UNSALARIED		031 UNSALARIED			1,171			1,171		
SUBTOTAL FOR UNSALARIED					1,171			1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			609			609		
SUBTOTAL FOR ADD GRS PAY					609			609		
SUBTOTAL FOR BUDGET CODE 1000			5		339,684	5		286,524		53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5		339,684	5		286,524		53,160-
TOTAL FOR PERSONAL SERVICES			5		339,684	5		286,524		53,160-

DEPARTMENTAL ESTIMATES - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	339,684	272,198	67,486-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	339,684	272,198	67,486-

DEPARTMENTAL ESTIMATES - FY09
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY09		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	82,022	
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	328,608

POSITION SCHEDULE FOR U/A 001					5	328,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	328,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/30/07

DEPARTMENTAL ESTIMATES - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-01/18/08		DEPARTMENTAL ESTIMATES FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND									
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,756			2,756	
		117 POSTAGE			1,606			1,606	
SUBTOTAL FOR SUPPLYS&MATL					4,362			4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		315 OFFICE EQUIPMENT			1,450			1,450	
SUBTOTAL FOR PROPTY&EQUIP					2,450			2,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			7,007			7,007	
		403 OFFICE SERVICES			2,460			2,460	
		499 OTHER EXPENSES - GENERAL			10,002			10,002	
SUBTOTAL FOR OTHR SER&CHR					19,469			19,469	
SUBTOTAL FOR BUDGET CODE 1000					26,281			26,281	
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND					26,281			26,281	
TOTAL FOR OTHER THAN PERSONAL SERVICES					26,281			26,281	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	339,684	272,198	67,486-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	339,684	272,198	67,486-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY09
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY09
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY08 - 01/18/08		DEPARTMENTAL ESTIMATES FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	365,965	5	312,805	53,160-
FINANCIAL PLAN SAVINGS				15,640-	15,640-
APPROPRIATION	5	365,965	5	297,165	68,800-
FUNDING					
CITY		365,965		297,165	68,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,965		297,165	68,800-

FY 2009 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2008 Modified Budget	FY 2009 Departmental Estimates	Inc/Dec Over FY 2008 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 50,101,000	\$ 50,101,000
	Total Department	\$ 0	\$ 50,101,000	\$ 50,101,000
	City	\$ 0	\$ 50,101,000	\$ 50,101,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 50,101,000	\$ 50,101,000

FY 2009 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2008 Modified Budget	FY 2009 Departmental Estimates	Inc/Dec Over FY 2008 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 20,010,000	\$ 20,010,000
	Total Department	\$ 0	\$ 20,010,000	\$ 20,010,000
	City	\$ 0	\$ 20,010,000	\$ 20,010,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 20,010,000	\$ 20,010,000



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2009

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,831,788,000	6,185,013,000	353,225,000
00002 REAL PROP TAX 2ND QUART	862,871,000	952,416,000	89,545,000
00003 REAL PROP TAX 3RD QUART	5,715,292,000	6,203,562,000	488,270,000
00004 REAL PROP TAX 4TH QUART	853,185,000	915,209,000	62,024,000
00021 REAL ESTATE TAX REFUNDS	236,000,000-	280,000,000-	44,000,000-
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	160,000,000	140,000,000	20,000,000-
00034 REAL PROPERTY TAX LIEN SALES	60,000,000	38,000,000	22,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	153,000,000	161,000,000	8,000,000
REVENUE CLASS SUBTOTAL	13,144,136,000	14,059,200,000	915,064,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,644,000,000	4,642,000,000	2,000,000-
REVENUE CLASS SUBTOTAL	4,644,000,000	4,642,000,000	2,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	117,000,000	118,000,000	1,000,000
00073 COMMERCIAL MOTOR VEHICLE TAX	44,000,000	46,000,000	2,000,000
00077 MORTGAGE TAX	1,249,000,000	949,000,000	300,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	1,438,000,000	1,141,000,000	297,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOLAID	988,000,000	1,178,000,000	190,000,000
00090 PERSONAL INCOME TAX	8,594,850,000	8,026,718,000	568,132,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,096,000,000-	1,250,000,000-	154,000,000-
00093 GENERAL CORPORATION TAX	3,543,000,000	3,057,000,000	486,000,000-
00094 REFUNDS OF GENERAL CORP TAX	380,000,000-	390,000,000-	10,000,000-
00095 FINANCIAL CORPORATION TAX	913,000,000	624,000,000	289,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	100,000,000-	127,000,000-	27,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,656,000,000	1,535,000,000	121,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	70,000,000-	69,000,000-	1,000,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	90,000,000	92,000,000	2,000,000
00103 UTILITY TAX	355,000,000	375,000,000	20,000,000
REVENUE CLASS SUBTOTAL	14,493,850,000	13,051,718,000	1,442,132,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	146,815,000	156,950,000	10,135,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	337,000,000	387,000,000	50,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	550,000,000	566,000,000	16,000,000
00114 REFUNDS OF ALL OTHER TAXES	25,000,000-	24,000,000-	1,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,600,000	20,120,000	520,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,381,000,000	1,118,000,000	263,000,000-
00124 BEER + LIQUOR EXCISE TAX	23,000,000	23,000,000	
00125 TAXI MEDALION TRANSFER TAX	7,000,000	7,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	2,443,450,000	2,258,105,000	185,345,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	13,000,000	2,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	2,000,000-	5,000,000-	3,000,000-
00135 TAX AUDIT REVENUE.....	558,635,000	558,635,000	
REVENUE CLASS SUBTOTAL	601,635,000	596,635,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	36,765,071,000	35,748,658,000	1,016,413,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	65,000	2,415,000	2,350,000
REVENUE CLASS SUBTOTAL	65,000	2,415,000	2,350,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	130,000	2,480,000	2,350,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	336,000	200,000	136,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,506,000	2,370,000	136,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,038,714,150	1,025,838,199	12,875,951-
00522 PAYMENT FROM WATER BOARD	155,020,000	170,590,000	15,570,000
REVENUE CLASS SUBTOTAL	1,193,734,150	1,196,428,199	2,694,049
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,836,579	2,168,579	332,000
REVENUE CLASS SUBTOTAL	1,836,579	2,168,579	332,000
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	102,700,000	102,700,000	
REVENUE CLASS SUBTOTAL	102,700,000	102,700,000	
REVENUE CATEGORY SUBTOTAL	1,300,776,729	1,303,666,778	2,890,049
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	549,136,000	141,512,000	407,624,000-
00859 SUNDRIES	318,920,231	287,000,563	31,919,668-
REVENUE CLASS SUBTOTAL	868,056,231	428,512,563	439,543,668-
REVENUE CATEGORY SUBTOTAL	868,056,231	428,512,563	439,543,668-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,259,527	7,259,527	
REVENUE CLASS SUBTOTAL	7,259,527	7,259,527	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	281,826,668	278,386,414	3,440,254-
REVENUE CLASS SUBTOTAL	281,889,168	278,386,414	3,502,754-
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	64,400		64,400-
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	218,061		218,061-
REVENUE CLASS SUBTOTAL	1,787,149		1,787,149-
REVENUE CATEGORY SUBTOTAL	290,935,844	285,645,941	5,289,903-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,126,900	1,160,707	33,807
30906 LOCAL GOVERNMENT RECORDS MGMT	5,000		5,000-
REVENUE CLASS SUBTOTAL	1,131,900	1,160,707	28,807
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	3,007,915		3,007,915-
REVENUE CLASS SUBTOTAL	3,007,915		3,007,915-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	2,450		2,450-
REVENUE CLASS SUBTOTAL	2,450		2,450-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	181,000	181,000	
REVENUE CLASS SUBTOTAL	181,000	181,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	17,013,000	15,638,000	1,375,000-
REVENUE CLASS SUBTOTAL	17,013,000	15,638,000	1,375,000-
REVENUE CATEGORY SUBTOTAL	21,336,265	16,979,707	4,356,558-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	401,188	401,188	
31910 OMLR DEFERRED COMPENSATION	1,073,224	1,073,224	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
31920 OMLR FLEXIBLE SPENDING PLAN	194,682	194,682	
31924 WATER AUTHORITY GRANT	1,632,935	1,632,935	
31929 UN COMMISSION	7,975		7,975-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,336,981	3,329,006	7,975-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	700,202	217,097	483,105-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,700,202	8,217,097	483,105-
REVENUE CATEGORY SUBTOTAL	12,105,013	11,546,103	558,910-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	
REVENUE CATEGORY SUBTOTAL	339,796,737	339,796,737	
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	640,000	1,041,000	401,000
REVENUE CLASS SUBTOTAL	35,815,000	36,216,000	401,000
REVENUE CATEGORY SUBTOTAL	35,815,000	36,216,000	401,000
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM	257,000,000-		257,000,000
99991 LONG TERM SUSTAINABILITY PLAN	53,046,000-		53,046,000
99995 TAX INCREASE PROGRAM	20,000,000		20,000,000-
99998 FEDERAL AID		100,000,000	100,000,000
REVENUE CLASS SUBTOTAL	290,046,000-	100,000,000	390,046,000
REVENUE CATEGORY SUBTOTAL	290,046,000-	100,000,000	390,046,000
MAYORALTY	39,336,061,819	38,265,586,829	1,070,474,990-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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	
BOARD OF ELECTIONS	116,000	116,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	194,000	
REVENUE CLASS SUBTOTAL	194,000	194,000	
REVENUE CATEGORY SUBTOTAL	194,000	194,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	691,666		691,666-
REVENUE CLASS SUBTOTAL	691,666		691,666-
REVENUE CATEGORY SUBTOTAL	691,666		691,666-
BOROUGH PRESIDENT - MANHATTAN	885,666	194,000	691,666-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
REVENUE CATEGORY SUBTOTAL	93,000	93,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	164,677		164,677-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	517,463		517,463-
REVENUE CLASS SUBTOTAL	682,140		682,140-
REVENUE CATEGORY SUBTOTAL	1,082,140		1,082,140-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,387		52,387-
REVENUE CLASS SUBTOTAL	52,387		52,387-
REVENUE CATEGORY SUBTOTAL	52,387		52,387-
BOROUGH PRESIDENT BRONX	1,227,527	93,000	1,134,527-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	296,400	
REVENUE CLASS SUBTOTAL	296,400	296,400	
REVENUE CATEGORY SUBTOTAL	296,400	296,400	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	82,471		82,471-
REVENUE CLASS SUBTOTAL	82,471		82,471-
REVENUE CATEGORY SUBTOTAL	82,471		82,471-
BOROUGH PRESIDENT STATEN ISLAND	378,871	296,400	82,471-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
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			
56001 INTEREST INCOME - OTHER	325,000,000	97,860,000	227,140,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	52,560,000	29,320,000	23,240,000-
REVENUE CLASS SUBTOTAL	377,560,000	127,180,000	250,380,000-
REVENUE CATEGORY SUBTOTAL	377,560,000	127,180,000	250,380,000-
OFFICE OF THE COMPTROLLER	386,316,199	135,936,199	250,380,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,739,984		1,739,984-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,265,942	1,566,676	699,266-
03267 CITIZEN CORPS	80,143		80,143-
03272 METROPPOLITAN 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	19,963,333	1,566,676	18,396,657-
REVENUE CATEGORY SUBTOTAL	19,963,333	1,566,676	18,396,657-
STATE GRANTS-CATEGORICAL			
STATE			
30001 SEMO- DISASTER RELIEF	2,402,484		2,402,484-
30555 STATE EMERGENCY AID	15,000		15,000-
REVENUE CLASS SUBTOTAL	2,417,484		2,417,484-
REVENUE CATEGORY SUBTOTAL	2,417,484		2,417,484-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,345		11,345-
REVENUE CLASS SUBTOTAL	11,345		11,345-
REVENUE CATEGORY SUBTOTAL	11,345		11,345-
DEPARTMENT OF EMERGENCY MANAGEMENT	22,392,162	1,566,676	20,825,486-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,221,000	1,943,000	278,000-
REVENUE CLASS SUBTOTAL	2,753,134	2,475,134	278,000-
REVENUE CATEGORY SUBTOTAL	2,753,134	2,475,134	278,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	9,759,000	9,759,000	
00859 SUNDRIES	10,300,000	10,300,000	
REVENUE CLASS SUBTOTAL	20,334,000	20,334,000	
REVENUE CATEGORY SUBTOTAL	20,334,000	20,334,000	
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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	717,024	437,024	280,000-
REVENUE CLASS SUBTOTAL	717,024	437,024	280,000-
REVENUE CATEGORY SUBTOTAL	717,024	437,024	280,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,999,867	2,005,472	5,605
REVENUE CLASS SUBTOTAL	1,999,867	2,005,472	5,605
REVENUE CATEGORY SUBTOTAL	1,999,867	2,005,472	5,605
LAW DEPARTMENT	26,439,025	25,851,630	587,395-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	6,868,768	3,574,474	3,294,294-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,957,000	2,025,740	68,740
REVENUE CLASS SUBTOTAL	1,957,000	2,025,740	68,740
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,202,123	2,551,108	651,015-
00595 OTHER SERVICES/FEES	685,931	165,931	520,000-
00596 INTRA-CITY RENTALS	364,169	364,169	
REVENUE CLASS SUBTOTAL	4,252,223	3,081,208	1,171,015-
REVENUE CATEGORY SUBTOTAL	6,209,223	5,106,948	1,102,275-
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	520,000	243,000-
REVENUE CLASS SUBTOTAL	763,000	520,000	243,000-
REVENUE CATEGORY SUBTOTAL	763,000	520,000	243,000-
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	30,605		30,605-
REVENUE CLASS SUBTOTAL	30,605		30,605-
REVENUE CATEGORY SUBTOTAL	30,605		30,605-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	360,000	320,000	40,000-
REVENUE CATEGORY SUBTOTAL	360,000	320,000	40,000-
DEPARTMENT OF INVESTIGATION	7,372,828	5,956,948	1,415,880-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	6,694,053	5,136,901	1,557,152-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	10,651,424	9,094,272	1,557,152-
RENTAL INCOME			
00760 RENTALS: OTHER	20,000,000	20,000,000	
REVENUE CLASS SUBTOTAL	20,000,000	20,000,000	
REVENUE CATEGORY SUBTOTAL	50,725,392	49,168,240	1,557,152-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	18,509,679	18,509,679	
13902 FREE & REDUCED PRICE LUNCH	232,876,545	232,876,545	
13907 SCHOOL BREAKFAST PROGRAM	45,342,671	45,342,671	
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	312,995,012	312,995,012	
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
REVENUE CLASS SUBTOTAL	17,000,000	17,000,000	
EDUCATION			
13905 VOCATIONAL EDUCATION	17,840,576	17,840,576	
13910 BILINGUAL EDUCATION	1,425,869	1,425,869	
13912 ECIA CHAPTER I	806,148,180	806,148,180	
13914 SPECIAL GRANTS MISC	86,297,075	133,444,912	47,147,837
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	134,404,235	134,404,235	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	15,448,000	15,448,000	
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,246,332	3,246,332	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,447,990	1,447,990	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	38,679,203	38,679,203	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	11,692,592	11,692,592	
13944 READING FIRST STATE GRANT	35,000,000	35,000,000	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	14,000,000	14,000,000	
REVENUE CLASS SUBTOTAL	1,505,872,533	1,553,020,370	47,147,837
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	1,850,755,098	1,897,902,935	47,147,837

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,926,563	8,926,563	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	73,914,474	73,914,474	
27920 BUILDING AID	19,659,519	15,638,941	4,020,578-
27921 TRANSPORTATION AID	477,595,506	519,762,534	42,167,028
27923 PRIVATE EXCESS COST AID	108,307,930	115,454,690	7,146,760
27924 OCCUPATIONAL EDUCATION AID	68,715,896	63,180,773	5,535,123-
29253 DATA PROCESSING PROGRAM	30,400,505	30,400,505	
29255 FAMILY COURT PRE KINDERGARDEN	365,786,853	392,606,447	26,819,594
29260 EMPLOYMENT PREP. EDUC.	23,000,000	23,000,000	
29261 SOFTWARE AID	19,009,336	19,009,336	
29262 HARDWARE AID	15,508,217	15,508,217	
29275 LIBRARY MATERIALS	7,931,131	7,931,131	
29290 HIGH COST EXCESS COST AID	167,243,286	214,243,286	47,000,000
29292 CHAPTER 721 REIMBURSEMENT C	5,600,000	5,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	115,000,000	115,000,000	
29356 TEACHER CENTER PROGRAM	14,057,000	14,057,000	
29358 FOUNDATION AID	5,527,412,925	6,331,681,780	804,268,855
29359 FOUNDATION AID	88,885,000		88,885,000-
29603 STATE BREAKFAST REIMBURSEMENT	3,403,486	3,403,486	
29605 SCA BASED BUILDING AID	415,225,786	389,340,512	25,885,274-
29606 BUILDING AID FOR LEASES	28,740,579	28,740,579	
29614 UNIVERSAL PREKINDERGARTEN	218,753,648	249,078,274	30,324,626
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	7,840,957,654	8,674,358,542	833,400,888
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	7,846,106,645	8,679,507,533	833,400,888
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,463,707	23,463,707	
41905 CONSTRUCTION AUTHORITY	8,000,000	8,000,000	
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	36,269,103	36,269,103	
REVENUE CATEGORY SUBTOTAL	36,269,103	36,269,103	
DEPARTMENT OF EDUCATION	9,793,656,238	10,672,647,811	878,991,573

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	183,266,000	
REVENUE CLASS SUBTOTAL	183,266,000	183,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	41,496,130	12,630,270	28,865,860-
REVENUE CLASS SUBTOTAL	41,496,130	12,630,270	28,865,860-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	227,062,130	198,196,270	28,865,860-
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-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,865,000	2,865,000	
29350 COMMUNITY COLLEGE RENTS	4,388,000	4,388,000	
29355 COLLEGE DISCOVERY PROGRAM	839,300	839,300	
REVENUE CLASS SUBTOTAL	9,392,300	9,392,300	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	150,237,500	164,512,500	14,275,000
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	185,237,500	199,512,500	14,275,000
REVENUE CATEGORY SUBTOTAL	194,629,800	208,904,800	14,275,000
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	424,576,930	409,786,070	14,790,860-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,400,000	3,000,000	1,400,000-
REVENUE CLASS SUBTOTAL	4,400,000	3,000,000	1,400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,225,000	3,825,000	1,400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,106,000	27,206,000	2,900,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,692,000	27,792,000	2,900,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	192,751,698	204,068,865	11,317,167
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	316,927	312,609	4,318-
REVENUE CLASS SUBTOTAL	193,108,713	204,421,562	11,312,849
REVENUE CATEGORY SUBTOTAL	223,800,713	232,213,562	8,412,849
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	45,000,000	9,000,000-
00848 WIRELESS /CELL PHONE SURCHARGES	9,749,000	17,500,000	7,751,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	72,749,000	71,500,000	1,249,000-
REVENUE CATEGORY SUBTOTAL	72,749,000	71,500,000	1,249,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04099 FEDERAL ASSET FORFEITURE	134,400		134,400-
04139 WEED AND SEED PROJECT	72,198		72,198-
04166 COPS UNIVERSAL HIRING	1,840,222		1,840,222-
04191 COPS MORE GRANT	119,741		119,741-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	58,905		58,905-
04229 PROJECT SAFE NEIGHBORHOODS	69,555		69,555-
04233 HIDTA RENTAL PROGRAM	1,297,813		1,297,813-
04250 PUBLIC SAFETY PARTNERSHIP & COMUTY POLCY	5,994,675		5,994,675-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	208,494		208,494-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,853,948	2,551,448	302,500-
04263 COMMUNITY CAPACITY DEVELOPMENT	60,946		60,946-
04265 SERVICES FOR TRAFFICKING VICTIMS	379,594		379,594-
REVENUE CLASS SUBTOTAL	13,792,991	3,253,948	10,539,043-
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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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	23,598,275		23,598,275-
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	86,516,647		86,516,647-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	21,357,813		21,357,813-
REVENUE CLASS SUBTOTAL	143,184,848		143,184,848-
REVENUE CATEGORY SUBTOTAL	164,577,839	18,253,948	146,323,891-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	99,500		99,500-
29978 STATE AID-PENSION REIMBURSEMNT	11,969,100	12,328,173	359,073
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	85,289		85,289-
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	1,052,378		1,052,378-
REVENUE CLASS SUBTOTAL	13,209,437	12,328,173	881,264-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,401,051		4,401,051-
19939 NARCOTICS CONTROL	142,812		142,812-
29853 AID TO CRIME LABS	2,249,548	536,208	1,713,340-
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	438,189		438,189-
29885 DNA BACKLOG REDUCTION PROGRAM	545,000		545,000-
REVENUE CLASS SUBTOTAL	7,976,600	536,208	7,440,392-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	293,073		293,073-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	78,430		78,430-
REVENUE CLASS SUBTOTAL	1,087,503		1,087,503-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	6,570,745	5,800,000	770,745-
REVENUE CLASS SUBTOTAL	6,570,745	5,800,000	770,745-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
REVENUE CATEGORY SUBTOTAL	29,540,085	19,360,181	10,179,904-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	9,390,007		9,390,007-
REVENUE CLASS SUBTOTAL	9,390,007		9,390,007-
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
43900 PRIVATE GRANTS	1,138,737		1,138,737-
43928 HOUSING AUTHORITY POLICE GRANT	74,065,221	69,082,461	4,982,760-
44038 FORD WARRANTY PROGRAM	27,055		27,055-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	44,408		44,408-
44049 GMC-CHEVROLET IMPALA	59,615		59,615-
REVENUE CLASS SUBTOTAL	75,335,036	69,082,461	6,252,575-
REVENUE CATEGORY SUBTOTAL	84,725,043	69,082,461	15,642,582-
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	582,414,679	416,032,151	166,382,528-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	1,137,000	347,000
REVENUE CLASS SUBTOTAL	790,000	1,137,000	347,000
REVENUE CATEGORY SUBTOTAL	790,000	1,137,000	347,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	62,659,000	66,559,000	3,900,000
REVENUE CLASS SUBTOTAL	62,659,000	66,559,000	3,900,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,343,349	10,343,349	
REVENUE CLASS SUBTOTAL	10,343,349	10,343,349	
REVENUE CATEGORY SUBTOTAL	73,002,349	76,902,349	3,900,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,867,743		1,867,743-
REVENUE CLASS SUBTOTAL	1,867,743		1,867,743-
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			

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
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	22,387,397	12,804,308	9,583,089-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	10,621,401		10,621,401-
REVENUE CLASS SUBTOTAL	33,008,798	12,804,308	20,204,490-
REVENUE CATEGORY SUBTOTAL	64,409,977	16,230,010	48,179,967-
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			
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

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	100,288	89,110	11,178-
REVENUE CLASS SUBTOTAL	100,288	89,110	11,178-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	134,941,846	145,594,346	10,652,500
REVENUE CLASS SUBTOTAL	134,941,846	145,594,346	10,652,500
REVENUE CATEGORY SUBTOTAL	135,042,134	145,683,456	10,641,322
FIRE DEPARTMENT	304,413,711	271,996,614	32,417,097-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
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	11,157,044	4,000
REVENUE CATEGORY SUBTOTAL	11,153,044	11,157,044	4,000
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	997,500	997,500	
11958 TANF--EMERGENCY ASSISTANCE	15,881,186	14,831,186	1,050,000-
11959 FOSTER CARE TITLE IV-E	86,821,966	125,428,862	38,606,896
11960 TITLE IV-E - PROTECTIVE SERVICES	13,551,659	13,554,120	2,461
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	70,922,083	76,093,096	5,171,013
11962 ADOPTION ASSISTANCE	177,436,285	177,436,285	
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	438,438,835	438,438,835	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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)	102,306	109,411	7,105
11982 ADOPTION ASSISTANCE - ADMINISTRATION	579,512	504,806	74,706-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,331,962	23,668,034	336,072
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,210,449	76,219,343	1,991,106-
11992 TANF-EAF FOR J D/ PINS	5,000,000	5,000,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	25,229,250	25,229,250	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	52,166,891	52,146,891	20,000-
15901 HEAD START GRANT	206,545,315	178,978,297	27,567,018-
REVENUE CLASS SUBTOTAL	1,246,233,853	1,255,367,945	9,134,092
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	1,247,949,376	1,256,681,563	8,732,187
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	26,292,096	1,708,152-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	232,329,984	232,352,567	22,583
26065 PROTECTIVE SERVICES		461,966	461,966
26066 ADOPTION	149,283,111	149,283,111	
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	507,500	507,500	
26070 TANF-EMERGENCY ASSIST FAMILIES	7,903,910	7,378,910	525,000-
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	51,113	50,988	125-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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26090 STATE PREVENTIVE SERVICES	253,416,216	218,429,919	34,986,297-
REVENUE CLASS SUBTOTAL	685,547,215	648,812,190	36,735,025-
REVENUE CATEGORY SUBTOTAL	685,607,215	648,812,190	36,795,025-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,582		28,582-
REVENUE CLASS SUBTOTAL	28,582		28,582-
REVENUE CATEGORY SUBTOTAL	28,582		28,582-
ADMIN FOR CHILDREN'S SERVICES	1,948,157,217	1,920,069,797	28,087,420-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	12,003,168	8,870,195	3,132,973-
REVENUE CLASS SUBTOTAL	12,003,168	8,870,195	3,132,973-
REVENUE CATEGORY SUBTOTAL	12,003,168	8,870,195	3,132,973-
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,120,343	23,494,091	3,626,252-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	71,822,582	68,827,163	2,995,419-
11906 TANF - ADMINISTRATIVE EXPENSES	1		1-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	108,922,395	52,153,360	56,769,035-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	260,300,244	296,273,462	35,973,218
11958 TANF--EMERGENCY ASSISTANCE	31,192,377	12,554,009	18,638,368-
11967 TITLE XX SOC.SERV.BLOCK GRANT	32,646,627	34,435,677	1,789,050
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,060,000	2,888,000	172,000-
11969 FOOD STAMP EMPLOY.& TRAINING	54,442,681	66,201,873	11,759,192
11972 ADMINISTRATION	102,000		102,000-
11974 MEDICAID LONG TERM CARE	227,000		227,000-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	122,998,298	121,912,847	1,085,451-
11981 CHILD SUPPORT ADMINISTRATION	44,525,863	46,418,899	1,893,036
11985 TANF EMPLOYMENT ADMINISTRATION	54,016,728	74,831,932	20,815,204
11986 FOOD STAMP ADMINISTRATION	84,431,389	83,543,012	888,377-
11988 TANF-SAFETY NET	35,250,000	36,502,000	1,252,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	965,111,160	954,088,957	11,022,203-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,992,299	29,392,299	600,000-
REVENUE CLASS SUBTOTAL	29,992,299	29,392,299	600,000-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	103,345		103,345-
REVENUE CLASS SUBTOTAL	103,345		103,345-
REVENUE CATEGORY SUBTOTAL	995,206,804	983,481,256	11,725,548-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	94,802,895	69,083,830	25,719,065-
25911 PERSONAL SERVICES REIMB	135,950,140	130,108,845	5,841,295-
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26009 SHELTER CONTRACTS "584"	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	12,592,836	12,754,377	161,541
26069 TEMP ASSIST FOR NEEDY FAMILIES	101,037,695	131,158,950	30,121,255
26070 TANF-EMERGENCY ASSIST FAMILIES	13,950,434	5,453,960	8,496,474-
26071 SAFETY-NET	344,830,141	308,777,968	36,052,173-
26072 WORK NOW	123,536,005	121,616,005	1,920,000-
26075 100% STATE	400,000	362,958	37,042-
26076 ADMINISTRATION	52,000		52,000-
26078 MEDICAID LONG TERM CARE	14,306,500	14,119,500	187,000-
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26085 TRAINING		2,265,423	2,265,423
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	123,204,908	122,255,846	949,062-
26088 CHILD SUPPORT ADMINISTRATION	10,545,136	9,820,150	724,986-
26091 IVF-JOBS ADMINISTRATION	67,007,000	42,978,020	24,028,980-
26095 SPECIAL PROJECTS	275,000		275,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,073,896,683	1,002,161,825	71,734,858-
REVENUE CATEGORY SUBTOTAL	1,073,896,683	1,002,161,825	71,734,858-
DEPARTMENT OF SOCIAL SERVICES	2,126,218,322	2,039,624,943	86,593,379-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	45,112,918	31,092,270	14,020,648-
REVENUE CLASS SUBTOTAL	45,112,918	31,092,270	14,020,648-
REVENUE CATEGORY SUBTOTAL	45,112,918	31,092,270	14,020,648-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,107,983	28,101,333	6,650-
11906 TANF - ADMINISTRATIVE EXPENSES	14,197,019	14,203,669	6,650
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11950 SUPPORTIVE HOUSING PROGRAM	156,144	156,144	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	72,748,550	72,771,178	22,628
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	124,022,963	124,045,591	22,628
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	5,764,378		5,764,378-
REVENUE CLASS SUBTOTAL	5,764,378		5,764,378-
REVENUE CATEGORY SUBTOTAL	129,787,341	124,045,591	5,741,750-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,165,890	4,165,889	1-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26003 SHELTERS	9,867,920	9,317,920	550,000-
26009 SHELTER CONTRACTS "584"	98,493,999	88,362,998	10,131,001-
26069 TEMP ASSIST FOR NEEDY FAMILIES	40,994,072	41,624,927	630,855
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	46,543,122	45,963,938	579,184-
REVENUE CLASS SUBTOTAL	221,248,530	210,619,199	10,629,331-
REVENUE CATEGORY SUBTOTAL	221,248,530	210,619,199	10,629,331-
DEPARTMENT OF HOMELESS SERVICES	396,148,789	365,757,060	30,391,729-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		2,555,000	2,555,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	2,995,000	2,555,000
REVENUE CATEGORY SUBTOTAL	440,000	2,995,000	2,555,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000		10,115,000-
REVENUE CLASS SUBTOTAL	10,115,000		10,115,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	501,469	486,469	15,000-
REVENUE CLASS SUBTOTAL	501,469	486,469	15,000-
REVENUE CATEGORY SUBTOTAL	10,616,469	486,469	10,130,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,491,000	6,491,000	
REVENUE CLASS SUBTOTAL	6,499,000	6,499,000	
REVENUE CATEGORY SUBTOTAL	6,499,000	6,499,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	15,000,000	15,000,000	
04213 BULLETPROOF VEST PROGRAM	188,343		188,343-
04267 PRISONERS REENTRY INITIATIVE	315,505		315,505-
REVENUE CLASS SUBTOTAL	15,503,848	15,000,000	503,848-
REVENUE CATEGORY SUBTOTAL	17,827,848	17,324,000	503,848-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	36,457		36,457-
REVENUE CLASS SUBTOTAL	36,457		36,457-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	5,700,000	5,700,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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19915 CORRECTION LAW SEWC 95-INMATES	150,039		150,039-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	37,373		37,373-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	19,974,412	19,787,000	187,412-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,000		1,000-
29887 OPERATION IMPACT	1,500		1,500-
REVENUE CLASS SUBTOTAL	2,500		2,500-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	259,443		259,443-
REVENUE CLASS SUBTOTAL	259,443		259,443-
REVENUE CATEGORY SUBTOTAL	20,332,812	19,847,000	485,812-
DEPARTMENT OF CORRECTION	55,741,129	47,176,469	8,564,660-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
STATE			
30553 INDIGENT LEGAL SERVICES FUND	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	30,000,000	30,000,000	
REVENUE CATEGORY SUBTOTAL	30,000,000	30,000,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	20,906,440	22,825,923	1,919,483
REVENUE CLASS SUBTOTAL	20,906,440	22,825,923	1,919,483
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	240,074,893	241,994,376	1,919,483
MISCELLANEOUS	270,074,893	271,994,376	1,919,483

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	132,412,913	131,122,988	1,289,925-
REVENUE CLASS SUBTOTAL	132,412,913	131,122,988	1,289,925-
REVENUE CATEGORY SUBTOTAL	132,412,913	131,122,988	1,289,925-
DEBT SERVICE	132,412,913	131,122,988	1,289,925-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,771,000	1,771,000	
REVENUE CLASS SUBTOTAL	1,771,000	1,771,000	
REVENUE CATEGORY SUBTOTAL	1,771,000	1,771,000	
CITY CLERK	3,667,000	3,667,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	459,000	172,425	286,575-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	759,000	472,425	286,575-
REVENUE CATEGORY SUBTOTAL	759,000	472,425	286,575-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,708,058	8,414,440	293,618-
REVENUE CLASS SUBTOTAL	8,708,058	8,414,440	293,618-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	100,000	100,000	
11908 TITLE III, PART C: NUTRITION SERVICES	23,557,063	16,213,931	7,343,132-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	397,921	226,978	170,943-
12509 TITLE 3D HEALTH PROMOTION	639,789	639,789	
12510 TITLE VII ELDER ABUSE PRVNTION	230,872	230,872	
12513 LOW-INCOME HOME ENERGY ASSISTANCE	1,574,412	570,812	1,003,600-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	
REVENUE CLASS SUBTOTAL	65,472,809	56,955,134	8,517,675-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	101,157		101,157-
REVENUE CLASS SUBTOTAL	101,157		101,157-
REVENUE CATEGORY SUBTOTAL	110,326,833	101,413,183	8,913,650-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	59,999		59,999-
REVENUE CLASS SUBTOTAL	59,999		59,999-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	6,792,569	6,792,569	
25926 SUPPLE.NUTRITION ASSIST. PROG.	8,164,275	8,164,275	
25927 EXPANDED IN-HOMES SERVICES	19,257,411	20,034,911	777,500

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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25933 CONGREGATE SERVICES INITIATIVE	339,852	339,852	
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	34,688,641	35,366,141	677,500
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	103,109		103,109-
REVENUE CLASS SUBTOTAL	103,109		103,109-
EDUCATION			
27921 TRANSPORTATION AID	718,839		718,839-
REVENUE CLASS SUBTOTAL	718,839		718,839-
REVENUE CATEGORY SUBTOTAL	35,570,588	35,366,141	204,447-
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	147,666,845	138,251,749	9,415,096-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,655,542	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			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
REVENUE CATEGORY SUBTOTAL	40,000		40,000-
DEPARTMENT OF CULTURAL AFFAIRS	2,415,871	310,500	2,105,371-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	884,507		884,507-
REVENUE CLASS SUBTOTAL	884,507		884,507-
REVENUE CATEGORY SUBTOTAL	884,507		884,507-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	567,000	67,000
REVENUE CLASS SUBTOTAL	500,000	567,000	67,000
REVENUE CATEGORY SUBTOTAL	500,000	567,000	67,000
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	12,870,513	6,745,888	6,124,625-
REVENUE CLASS SUBTOTAL	12,870,513	6,745,888	6,124,625-
REVENUE CATEGORY SUBTOTAL	12,870,513	6,745,888	6,124,625-
FINANCIAL INFORMATION SERVICE AGENCY	14,255,020	7,312,888	6,942,132-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,508,740	16,770,709	261,969
30851 SECURE DETENTION SERVICES	22,238,673	21,999,022	239,651-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	41,952,633	41,974,951	22,318
REVENUE CATEGORY SUBTOTAL	41,983,221	42,005,539	22,318
DEPARTMENT OF JUVENILE JUSTICE	42,671,557	42,693,875	22,318

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	503,800	542,800	39,000
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	545,625	77,625
REVENUE CLASS SUBTOTAL	971,800	1,088,425	116,625
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218	89,218	
REVENUE CLASS SUBTOTAL	89,218	89,218	
REVENUE CATEGORY SUBTOTAL	1,061,018	1,177,643	116,625
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,674,000	1,465,927	208,073-
REVENUE CLASS SUBTOTAL	1,674,000	1,465,927	208,073-
REVENUE CATEGORY SUBTOTAL	1,674,000	1,465,927	208,073-
OFFICE OF PAYROLL ADMINISTRATION	2,745,018	2,653,570	91,448-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	39,869		39,869-
REVENUE CLASS SUBTOTAL	39,869		39,869-
REVENUE CATEGORY SUBTOTAL	39,869		39,869-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,866		67,866-
REVENUE CLASS SUBTOTAL	67,866		67,866-
REVENUE CATEGORY SUBTOTAL	67,866		67,866-
LANDMARKS PRESERVATION COMM.	1,166,735	1,059,000	107,735-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	27,600,000	400,000-
REVENUE CLASS SUBTOTAL	28,000,000	27,600,000	400,000-
REVENUE CATEGORY SUBTOTAL	28,000,000	27,600,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,553,000	3,460,000	93,000-
REVENUE CLASS SUBTOTAL	3,553,000	3,460,000	93,000-
REVENUE CATEGORY SUBTOTAL	3,553,000	3,460,000	93,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	30,000,000		30,000,000-
REVENUE CLASS SUBTOTAL	30,000,000		30,000,000-
REVENUE CATEGORY SUBTOTAL	30,000,000		30,000,000-
NYC TAXI AND LIMOUSINE COMM	68,053,000	37,560,000	30,493,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-
COMMISSION ON HUMAN RIGHTS	20,000		20,000-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	17,767,998	22,890,385	5,122,387
REVENUE CLASS SUBTOTAL	17,767,998	22,890,385	5,122,387
REVENUE CATEGORY SUBTOTAL	17,767,998	22,890,385	5,122,387
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	18,750		18,750-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	20,000	19,999	1-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	21,522,264	1,307,000	20,215,264-
15905 COMMUNITY SERVICE BLOCK GRANT	30,999,250	28,576,101	2,423,149-
REVENUE CLASS SUBTOTAL	52,560,264	29,903,100	22,657,164-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	8,903,454	8,076,382	827,072-
16151 W.I.A. IN SCHOOL YOUTH	18,775,628	18,164,867	610,761-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,972,243	2,880,847	91,396-
REVENUE CLASS SUBTOTAL	30,651,325	29,122,096	1,529,229-
REVENUE CATEGORY SUBTOTAL	83,309,806	59,025,196	24,284,610-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	625		625-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	625		625-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	653,000	653,000	
REVENUE CLASS SUBTOTAL	653,000	653,000	
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,730,223	10,454,587	275,636-
29976 RUNAWAY & HOMELESS YOUTH	485,060	421,566	63,494-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,604,881	1,394,791	210,090-
REVENUE CLASS SUBTOTAL	12,820,164	12,270,944	549,220-
REVENUE CATEGORY SUBTOTAL	13,473,789	12,923,944	549,845-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44056 WALLACE FOUNDATION PROGRAM	140,996		140,996-
REVENUE CLASS SUBTOTAL	140,996		140,996-
REVENUE CATEGORY SUBTOTAL	140,996		140,996-
DEPARTMENT OF YOUTH & COMMUNITY DEV	114,692,589	94,839,525	19,853,064-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	63,181		63,181-
REVENUE CLASS SUBTOTAL	63,181		63,181-
REVENUE CATEGORY SUBTOTAL	63,181		63,181-
MANHATTAN COMMUNITY BOARD #1	63,181		63,181-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	17,919		17,919-
REVENUE CLASS SUBTOTAL	17,919		17,919-
REVENUE CATEGORY SUBTOTAL	17,919		17,919-
BRONX COMMUNITY BOARD #5	17,919		17,919-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31912 PORT AUTHORITY	1,200		1,200-
REVENUE CLASS SUBTOTAL	1,200		1,200-
REVENUE CATEGORY SUBTOTAL	1,200		1,200-
QUEENS COMMUNITY BOARD #3	1,200		1,200-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
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	12,250		12,250-
REVENUE CLASS SUBTOTAL	12,250		12,250-
REVENUE CATEGORY SUBTOTAL	12,250		12,250-
STATE GRANTS-CATEGORICAL			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,901,028	13,524,877	376,151-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	284,668	258,768	25,900-
REVENUE CLASS SUBTOTAL	17,077,196	16,675,145	402,051-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	389,933		389,933-
REVENUE CLASS SUBTOTAL	389,933		389,933-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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YOUTH			
30857 NEW HOPE PROJECT	160,698		160,698-
REVENUE CLASS SUBTOTAL	160,698		160,698-
REVENUE CATEGORY SUBTOTAL	17,627,827	16,675,145	952,682-
DEPARTMENT OF PROBATION	21,518,333	20,447,439	1,070,894-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	555,000	650,000	95,000
REVENUE CLASS SUBTOTAL	555,000	650,000	95,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,525,000	1,620,000	95,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	11,100		11,100-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	249,613	45,515	204,098-
REVENUE CLASS SUBTOTAL	270,568	55,370	215,198-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	15,709,568	15,494,370	215,198-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS-CATEGORICAL			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	8,293,128	6,366,000	1,927,128-
REVENUE CLASS SUBTOTAL	8,293,128	6,366,000	1,927,128-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	28,858,335	27,575,402	1,282,933-
16152 W.I.A. DISLOCATED WORKERS	15,960,843	15,960,843	
16153 W.I.A. STATEWIDE ACTIVITIES	823,494	360,248	463,246-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,959,504	4,959,504	
16159 WORK INCENTIVES GRANT	188,851		188,851-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	501,250		501,250-
REVENUE CLASS SUBTOTAL	51,292,277	48,855,997	2,436,280-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	2,230,678		2,230,678-
REVENUE CLASS SUBTOTAL	2,230,678		2,230,678-
REVENUE CATEGORY SUBTOTAL	61,816,083	55,221,997	6,594,086-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	15,000		15,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	15,000		15,000-
REVENUE CATEGORY SUBTOTAL	15,000		15,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,554,684		2,554,684-
REVENUE CLASS SUBTOTAL	2,554,684		2,554,684-
REVENUE CATEGORY SUBTOTAL	2,554,684		2,554,684-
DEPARTMENT OF SMALL BUSINESS SERVICES	86,103,335	76,819,367	9,283,968-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	14,799,500	14,886,000	86,500
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	14,899,500	14,986,000	86,500
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,506,581	908,901	597,680-
00596 INTRA-CITY RENTALS	2,892	2,892	
REVENUE CLASS SUBTOTAL	1,589,473	991,793	597,680-
RENTAL INCOME			
00760 RENTALS: OTHER	4,162,000	2,668,000	1,494,000-
REVENUE CLASS SUBTOTAL	4,162,000	2,668,000	1,494,000-
REVENUE CATEGORY SUBTOTAL	20,650,973	18,645,793	2,005,180-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	966,000	1,066,000	100,000
REVENUE CLASS SUBTOTAL	966,000	1,066,000	100,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	966,000	1,066,000	100,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	6,750,000	4,509,000	2,241,000-
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	7,413,000	5,172,000	2,241,000-
REVENUE CATEGORY SUBTOTAL	7,413,000	5,172,000	2,241,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	674,574	674,574	
REVENUE CLASS SUBTOTAL	1,654,097	1,654,097	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01207 HOME INVESTMENT PARTNERSHIP	16,047,793	10,537,793	5,510,000-
01214 LEAD BASED PAINT ABATEMENT	1,767,165	124,500	1,642,665-
01233 LEAD OUTREACH GRANTS	126,047		126,047-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	4,209,807	99,300	4,110,507-
50000 SECTION 8 ADMIN FEES - VOUCHER	247,834,839	198,710,339	49,124,500-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,420,461	19,353,461	67,000-
50002 SHELTER PLUS CARE	12,097,880	8,918,208	3,179,672-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
REVENUE CLASS SUBTOTAL	326,874,904	262,316,408	64,558,496-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	328,723,001	263,970,505	64,752,496-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	17,323		17,323-
REVENUE CLASS SUBTOTAL	17,323		17,323-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	413,874	413,874	
26071 SAFETY-NET	766,206		766,206-
REVENUE CLASS SUBTOTAL	2,072,932	1,306,726	766,206-
REVENUE CATEGORY SUBTOTAL	2,090,255	1,306,726	783,529-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44059 HUDSON YARDS	4,050,000	4,050,000	
REVENUE CLASS SUBTOTAL	4,050,000	4,050,000	
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	30,409,606	409,606	30,000,000-
REVENUE CLASS SUBTOTAL	30,409,606	409,606	30,000,000-
REVENUE CATEGORY SUBTOTAL	34,459,606	4,459,606	30,000,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	17,869,593	17,917,544	47,951

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	17,869,593	17,917,544	47,951
REVENUE CATEGORY SUBTOTAL	17,869,593	17,917,544	47,951
HOUSING PRESERVATION AND DEVELOPMENT	412,256,428	312,622,174	99,634,254-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	74,000,000	80,000,000	6,000,000
REVENUE CLASS SUBTOTAL	81,286,000	87,286,000	6,000,000
REVENUE CATEGORY SUBTOTAL	82,496,000	88,141,000	5,645,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	18,300,000	18,180,000	120,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,020,000	920,000	3,100,000-
REVENUE CLASS SUBTOTAL	22,320,000	19,100,000	3,220,000-
REVENUE CATEGORY SUBTOTAL	22,320,000	19,100,000	3,220,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,250,000	11,250,000	5,000,000
REVENUE CLASS SUBTOTAL	6,250,000	11,250,000	5,000,000
REVENUE CATEGORY SUBTOTAL	6,250,000	11,250,000	5,000,000
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	23,190		23,190-
REVENUE CLASS SUBTOTAL	23,190		23,190-
REVENUE CATEGORY SUBTOTAL	23,190		23,190-
DEPARTMENT OF BUILDINGS	111,089,190	118,491,000	7,401,810

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	906,000	106,000
REVENUE CLASS SUBTOTAL	800,000	906,000	106,000
PERMITS			
00250 PERMITS - GENERAL	6,500,000	8,095,000	1,595,000
REVENUE CLASS SUBTOTAL	6,500,000	8,095,000	1,595,000
REVENUE CATEGORY SUBTOTAL	7,300,000	9,001,000	1,701,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,186,000	13,112,000	926,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,916,000	5,916,000	
REVENUE CLASS SUBTOTAL	18,102,000	19,028,000	926,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	952,613	503,419	449,194-
00592 EDUCATION SERVICES/FEES	259,720	269,250	9,530
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00594 MENTAL HEALTH SERVICES/FEES	7,625,500		7,625,500-
00595 OTHER SERVICES/FEES	6,677,354	3,200,000	3,477,354-
REVENUE CLASS SUBTOTAL	16,205,620	4,663,102	11,542,518-
REVENUE CATEGORY SUBTOTAL	34,307,620	23,691,102	10,616,518-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,543,000	26,216,000	2,673,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	23,543,000	26,216,000	2,673,000
REVENUE CATEGORY SUBTOTAL	23,543,000	26,216,000	2,673,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,189,000	6,189,000	1,000,000
REVENUE CLASS SUBTOTAL	5,189,000	6,189,000	1,000,000
REVENUE CATEGORY SUBTOTAL	5,189,000	6,189,000	1,000,000
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,088,600	3,304,860	216,260
07920 IMMUNIZATION PROGRAM	9,514,148	9,617,123	102,975
07921 VENEREAL DISEASE CONTROL	6,448,478	6,379,870	68,608-
07923 TUBERCULOSIS CONTROL PROGRAM	18,718,717	18,677,088	41,629-
07935 AIDS PREVENTION SURVEILLANCE	28,733,910	22,996,295	5,737,615-
07944 FEDERAL CSS	12,937,586	12,937,586	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	62,219	35,000	27,219-
07955 CHILDHOOD LEAD SCREENING PREV	1,448,175	1,725,608	277,433
07958 AIDS HIV SURVEILLANCE	8,282,614	7,288,790	993,824-
07959 RYAN WHITE HIV EMERGCV RELIEF	121,887,960	120,594,081	1,293,879-
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	6,329,314	6,437,783	108,469
07973 NYC PRISON HEALTH STD INITIVE	10,937		10,937-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	449,744	67,643	382,101-
07981 CHILDREN FAMILY COMMUNITY SUP	1,558,788	1,558,788	
07987 LABORATORY SURVEILLANCE	1,439,851	1,806,034	366,183
07998 PREGNANCY RISK ASSESSMENT	140,412	35,000	105,412-
08002 TB EPIDEMIOLOGIC	91,005	31,219	59,786-
08003 VIRAL HEPATITIS PREVENTION	511,472	70,000	441,472-
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-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,220,564	600,000	1,620,564-
11919 MEDICAL ASSISTANCE PROGRAM	6,486,915	16,633,970	10,147,055
13013 MAMMOGRAPHY QUALITY STANDARDS	310,703	54,323	256,380-
REVENUE CLASS SUBTOTAL	233,658,563	233,485,132	173,431-
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 SOURCE 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	18,663,107	18,835,860	172,753
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,082,889	186,323	896,566-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,193,121	1,000,000	1,193,121-
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	28,141,889	21,599,453	6,542,436-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	332,349,088	276,066,952	56,282,136-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	32,200		32,200-
REVENUE CLASS SUBTOTAL	32,200		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	989,429		989,429-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	152,705,196	132,440,748	20,264,448-
23925 CME-LOCAL ASSISTANCE	9,919,571	9,969,782	50,211
23934 MEDICAL REHABILITATION PROGRAM	430,000	430,000	
23935 PUBLIC HEALTH WORKS - LABS	319,973	319,973	
23947 EMERGENCY MED TECH TRAINING	370,355		370,355-
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	363,751	
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23974 NY NY STD	150,000	41,106	108,894-
23976 EARLY INTERVENTION SERVICES	123,741,124	112,807,000	10,934,124-
23980 PUBLIC HEALTH PRIORITIES	146,514	12,000	134,514-
23981 YOUTH TOBACCO ENFORCEMENT	2,547,283	21,811	2,525,472-
23984 HIV PARTNER NOTIFICATION	764,809	446,026	318,783-
23985 SUMMER FEEDING SURVEILLANCE	65,726		65,726-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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	30,440		30,440-
23993 CBO FACILITATED ENROLLMENT	203,700	47,753	155,947-
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	3,444,625	3,444,625	
REVENUE CLASS SUBTOTAL	304,887,801	265,452,387	39,435,414-
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	13,920,242	13,920,242	
24201 INTENSIVE CASE MANAGEMENT	6,829,281	6,829,281	
24203 MENTAL H ALT TO INCARCERATION	73,777	73,777	
24204 SUPPORTED HOUSING SERVICES	700,986	700,986	
24206 NY NY INITIATIVE	22,148,141	22,148,141	
24209 COMMUNITY M HEALTH REINVEST	49,262,316	49,262,316	
24210 CHILDREN FAMILY SUPPORT STATE	1,339,860	1,339,860	
24211 COORDINATED CHILDREN SERV ST	177,603	178,265	662
24214 SUPPORTIVE CASE MANAGEMENT	6,681,081	6,681,081	
24216 THERAPEUTIC NURSERY	10,660	10,660	
24218 MENTALLY ILL CHEMICAL ABUSERS	235,472	235,472	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,438,251	3,438,251	
24221 STATE AID FOR C.O.L.A.	187,025	187,025	
24222 ADM CASE MGMT STATE	154,082	154,082	
24225 HCRA CHILDREN & FAMILY STATE AID	1,868,579	1,868,579	
24226 MEDICATION GRANT PROGRAM	377,683	377,683	
REVENUE CLASS SUBTOTAL	125,235,526	125,236,188	662
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	14,554,243	14,554,243	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	486,377,494	442,967,565	43,409,929-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	481,643		481,643-
REVENUE CLASS SUBTOTAL	481,643		481,643-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	242,463,163	236,001,246	6,461,917-
37921 MHRA DIRECTLY OBSERVED THERAPY	186,510	40,000	146,510-
37925 EDUCATION DEVELOPMENT CENTER	148,015	65,875	82,140-
37929 CLINICAL SCREENING PROGRAM	13,500		13,500-
37941 HEALTH RESEARCH INC.	765,420		765,420-
37949 AMERICAN CANCER SOCIETY	196,482		196,482-
37952 MEDICARE HEALTH CLINICS	690,000	690,000	
REVENUE CLASS SUBTOTAL	244,463,090	236,797,121	7,665,969-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	887,455	196,575	690,880-
44023 EARLY INTERVENTION INSURANCE	3,852,949	6,899,369	3,046,420
REVENUE CLASS SUBTOTAL	4,740,404	7,095,944	2,355,540
REVENUE CATEGORY SUBTOTAL	249,685,137	243,893,065	5,792,072-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,138,751,339	1,028,024,684	110,726,655-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,931,894	73,267,768	41,664,126-
00590 SOCIAL SERVICES/FEES	164,159	164,159	
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	115,233,684	73,569,558	41,664,126-
REVENUE CATEGORY SUBTOTAL	115,233,684	73,569,558	41,664,126-
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	128,537,410	79,258,467	49,278,943-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,600,000	8,600,000	
REVENUE CLASS SUBTOTAL	8,600,000	8,600,000	
REVENUE CATEGORY SUBTOTAL	8,600,000	8,600,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	6,141,000	10,739,506	4,598,506
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	6,291,000	10,889,506	4,598,506
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	730,800	
REVENUE CLASS SUBTOTAL	1,181,089	1,166,652	14,437-
RENTAL INCOME			
00760 RENTALS: OTHER	1,000,000	1,100,000	100,000
REVENUE CLASS SUBTOTAL	1,000,000	1,100,000	100,000
REVENUE CATEGORY SUBTOTAL	8,472,089	13,156,158	4,684,069
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	63,327,000	63,326,000	1,000-
REVENUE CLASS SUBTOTAL	63,327,000	63,326,000	1,000-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	63,327,000	63,326,000	1,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	950,000	1,050,000	100,000
REVENUE CLASS SUBTOTAL	950,000	1,050,000	100,000
REVENUE CATEGORY SUBTOTAL	950,000	1,050,000	100,000
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
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	9,041,241		9,041,241-
REVENUE CATEGORY SUBTOTAL	9,041,241		9,041,241-
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	
80963 INTERFUND AGREEMENT - PLANTS	41,519,525	41,730,127	210,602

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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80965 INTERFUND AGREEMENT - WSP	9,188,317	9,188,317	
REVENUE CLASS SUBTOTAL	56,182,997	56,393,599	210,602
REVENUE CATEGORY SUBTOTAL	56,182,997	56,393,599	210,602
DEPARTMENT OF ENVIRONMENTAL PROTECT.	146,939,060	142,525,757	4,413,303-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	400,000	650,000	250,000
00325 PRIVILEGES - OTHER	10,350,000	10,588,000	238,000
REVENUE CLASS SUBTOTAL	10,750,000	11,238,000	488,000
REVENUE CATEGORY SUBTOTAL	11,085,000	11,573,000	488,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,512,036	2,516,220	4,184
REVENUE CLASS SUBTOTAL	2,512,036	2,516,220	4,184
REVENUE CATEGORY SUBTOTAL	3,012,036	3,016,220	4,184
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	5,148,874	8,324,874	3,176,000
00859 SUNDRIES	1,750,000	1,750,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	6,898,874	10,074,874	3,176,000
REVENUE CATEGORY SUBTOTAL	6,898,874	10,074,874	3,176,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	3,002,048		3,002,048-
REVENUE CLASS SUBTOTAL	3,002,048		3,002,048-
REVENUE CATEGORY SUBTOTAL	3,002,048		3,002,048-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	55,736		55,736-
REVENUE CLASS SUBTOTAL	55,736		55,736-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	2,400,677		2,400,677-
REVENUE CLASS SUBTOTAL	2,400,677		2,400,677-
REVENUE CATEGORY SUBTOTAL	2,456,413		2,456,413-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	238,279		238,279-
REVENUE CLASS SUBTOTAL	238,279		238,279-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,315,045	1,100,000	1,215,045-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,315,045	1,100,000	1,215,045-
REVENUE CATEGORY SUBTOTAL	2,553,324	1,100,000	1,453,324-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,567,299	8,191,218	376,081-
REVENUE CLASS SUBTOTAL	8,567,299	8,191,218	376,081-
REVENUE CATEGORY SUBTOTAL	8,567,299	8,191,218	376,081-
DEPARTMENT OF SANITATION	37,574,994	33,955,312	3,619,682-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	887,700	1,391,100	503,400
REVENUE CLASS SUBTOTAL	887,700	1,391,100	503,400
REVENUE CATEGORY SUBTOTAL	887,700	1,391,100	503,400
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	147,000	142,000	5,000-
REVENUE CLASS SUBTOTAL	147,000	142,000	5,000-
REVENUE CATEGORY SUBTOTAL	147,000	142,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	755,000	22,000
REVENUE CLASS SUBTOTAL	733,000	755,000	22,000
REVENUE CATEGORY SUBTOTAL	733,000	755,000	22,000
BUSINESS INTEGRITY COMMISSION	1,767,700	2,288,100	520,400

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	6,500,000	6,500,000	
00470 OTHER SERVICES AND FEES	36,782,000	47,282,000	10,500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	43,895,000	54,395,000	10,500,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,861,323	2,205,919	655,404-
REVENUE CLASS SUBTOTAL	2,861,323	2,205,919	655,404-
REVENUE CATEGORY SUBTOTAL	46,756,323	56,600,919	9,844,596
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	20,817,000	
00602 FINES - PVB	580,243,943	583,243,943	3,000,000
00603 FINES - ECB	4,763,000	10,563,000	5,800,000
REVENUE CLASS SUBTOTAL	605,823,943	614,623,943	8,800,000
FORFEITURES			
00650 FORFEITURES - GENERAL	3,200,000	2,500,000	700,000-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,200,000	2,500,000	700,000-
REVENUE CATEGORY SUBTOTAL	609,023,943	617,123,943	8,100,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	157,500		157,500-
REVENUE CLASS SUBTOTAL	157,500		157,500-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	523,040	500,000	23,040-
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,023,040	2,000,000	23,040-
REVENUE CATEGORY SUBTOTAL	2,180,540	2,000,000	180,540-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	2,430,000	2,560,000	130,000
56002 INTEREST INCOME-MAC	7,310,000	7,630,000	320,000
REVENUE CLASS SUBTOTAL	9,740,000	10,190,000	450,000
REVENUE CATEGORY SUBTOTAL	9,740,000	10,190,000	450,000

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	675,555,806	693,769,862	18,214,056

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,040,560	22,841,000	199,560-
REVENUE CLASS SUBTOTAL	23,040,560	22,841,000	199,560-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	29,254,000	35,780,000	6,526,000
00325 PRIVILEGES - OTHER	42,994,000	46,277,000	3,283,000
REVENUE CLASS SUBTOTAL	72,248,000	82,057,000	9,809,000
REVENUE CATEGORY SUBTOTAL	95,288,560	104,898,000	9,609,440
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,995,000	295,000
00472 PARKING METER REVENUES	114,183,000	115,473,000	1,290,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	116,928,000	118,513,000	1,585,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,505,842	1,409,073	96,769-
REVENUE CLASS SUBTOTAL	1,505,842	1,409,073	96,769-
REVENUE CATEGORY SUBTOTAL	118,433,842	119,922,073	1,488,231
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	5,483,261		5,483,261-
05931 WILLIAMSBURGH BRIDGE	3,481,520		3,481,520-
05935 PURCHASE OF TRANSIT BUSES	8,235,306	1,959,000	6,276,306-
05959 MANHATTAN BRIDGE	672,405		672,405-
05991 INTERMODAL SURFACE TRANSPORT	25,169,161	11,487,996	13,681,165-
05992 CONGESTION MITIGATION AIR	6,819,486		6,819,486-
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	1,271,838		1,271,838-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	85,525		85,525-
16053 UMTA MASS TRANSIT STUDIES	4,470,073		4,470,073-
REVENUE CLASS SUBTOTAL	56,723,356	13,746,996	42,976,360-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	757,696		757,696-
REVENUE CLASS SUBTOTAL	757,696		757,696-
REVENUE CATEGORY SUBTOTAL	57,481,052	13,746,996	43,734,056-
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			

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	845,584		845,584-
REVENUE CLASS SUBTOTAL	845,584		845,584-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	38,750,035	4,097,000	34,653,035-
21949 TRANSPORTATION IMPROVEMENT	22,053		22,053-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,200,000	955,000	6,245,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	75,461,306	80,198,906	4,737,600
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	138,652,354	102,469,866	36,182,488-
REVENUE CATEGORY SUBTOTAL	140,553,596	102,469,866	38,083,730-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,594,026		1,594,026-
44057 SMART FUNDS	20,179,750	429,000	19,750,750-
REVENUE CLASS SUBTOTAL	21,773,776	429,000	21,344,776-
REVENUE CATEGORY SUBTOTAL	21,773,776	429,000	21,344,776-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	25,193,793	25,225,212	31,419
81002 IFA - TRAFFIC	12,486,810	12,889,632	402,822
81004 IFA MARINE & AVIATION	1,842,003	1,849,160	7,157
81005 IFA - RESURFACING	105,218,029	123,879,829	18,661,800
REVENUE CLASS SUBTOTAL	144,740,635	163,843,833	19,103,198
REVENUE CATEGORY SUBTOTAL	144,740,635	163,843,833	19,103,198

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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DEPARTMENT OF TRANSPORTATION	578,636,461	505,674,768	72,961,693-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	51,935,364	53,160,000	1,224,636
REVENUE CLASS SUBTOTAL	51,935,364	53,160,000	1,224,636
REVENUE CATEGORY SUBTOTAL	55,266,364	56,491,000	1,224,636
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,321,155	4,321,155	
00470 OTHER SERVICES AND FEES	749,000	749,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,700,000	5,200,000	2,500,000
REVENUE CLASS SUBTOTAL	7,770,155	10,270,155	2,500,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	50,456,863	49,707,763	749,100-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	50,481,863	49,732,763	749,100-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	2,471,000	500,000
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	5,265,000	5,265,000	
REVENUE CLASS SUBTOTAL	8,284,000	8,784,000	500,000
REVENUE CATEGORY SUBTOTAL	66,536,018	68,786,918	2,250,900

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,360,000	11,818,000	458,000
REVENUE CLASS SUBTOTAL	11,360,000	11,818,000	458,000
REVENUE CATEGORY SUBTOTAL	11,360,000	11,818,000	458,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	525,702		525,702-
REVENUE CLASS SUBTOTAL	525,702		525,702-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	68,550		68,550-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	237,645		237,645-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	9,080		9,080-
REVENUE CLASS SUBTOTAL	315,275		315,275-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	196,533		196,533-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	196,533		196,533-
REVENUE CATEGORY SUBTOTAL	1,227,510		1,227,510-
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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	124,000		124,000-
REVENUE CATEGORY SUBTOTAL	2,506,416		2,506,416-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,010,198	2,402,000	4,608,198-
43935 EAST RIVER ESPLANADE	92,000		92,000-
43958 BATTERY PARK CITY PEP	1,840,000	1,073,333	766,667-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	51,601		51,601-
44044 TURN 2 FOUNDATION	383,270		383,270-
44060 PARKS RECREATION AND CONSERVATION	340,915		340,915-
REVENUE CLASS SUBTOTAL	9,717,984	3,475,333	6,242,651-
REVENUE CATEGORY SUBTOTAL	9,717,984	3,475,333	6,242,651-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	31,456,001	29,451,434	2,004,567-
REVENUE CLASS SUBTOTAL	31,456,001	29,451,434	2,004,567-
REVENUE CATEGORY SUBTOTAL	31,456,001	29,451,434	2,004,567-
DEPARTMENT OF PARKS AND RECREATION	178,070,293	170,022,685	8,047,608-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44059 HUDSON YARDS	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	27,835,256	27,843,048	7,792
81003 IFA - HIGHWAYS	25,609,583	25,615,872	6,289
81041 CAPITAL FUNDS-IFA	46,686,740	46,890,611	203,871
REVENUE CLASS SUBTOTAL	100,131,579	100,349,531	217,952
REVENUE CATEGORY SUBTOTAL	100,131,579	100,349,531	217,952
DEPARTMENT OF DESIGN & CONSTRUCTION	100,781,579	100,499,531	282,048-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	200,000	250,000	50,000
REVENUE CLASS SUBTOTAL	200,000	250,000	50,000
REVENUE CATEGORY SUBTOTAL	200,000	250,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	985,000	1,058,000	73,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,251,000	5,251,000	
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,229,000	7,302,000	73,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	35,476	37,996	2,520
00574 AUTO SUPPLIES AND MATERIALS	51,990	84,815	32,825
00576 STOREHOUSE SALES	22,700,727	20,050,051	2,650,676-
00578 GAS AND ELECTRIC	617,099,707	620,099,707	3,000,000
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	555,072	465,072	90,000-
00595 OTHER SERVICES/FEES	6,718,366	5,118,634	1,599,732-
00596 INTRA-CITY RENTALS	47,221,594	47,126,594	95,000-
00597 INTRA-CITY AUTO MAINTENANCE	2,595,604	1,832,734	762,870-
REVENUE CLASS SUBTOTAL	697,028,536	694,865,603	2,162,933-
RENTAL INCOME			
00760 RENTALS: OTHER	40,446,000	48,206,000	7,760,000
REVENUE CLASS SUBTOTAL	40,446,000	48,206,000	7,760,000
REVENUE CATEGORY SUBTOTAL	744,703,536	750,373,603	5,670,067

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,632,000	1,632,000	
00822 MINOR SALES	7,409,000	7,409,000	
00859 SUNDRIES	1,949,000	1,460,000	489,000-
REVENUE CLASS SUBTOTAL	10,990,000	10,501,000	489,000-
REVENUE CATEGORY SUBTOTAL	10,990,000	10,501,000	489,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	26,721,968	25,053,632	1,668,336-
31603 STATE APPELLATE COURTS	5,810,086	5,845,720	35,634
31604 TENANT WORK	6,590,778		6,590,778-
REVENUE CLASS SUBTOTAL	39,122,832	30,899,352	8,223,480-
REVENUE CATEGORY SUBTOTAL	39,122,832	30,899,352	8,223,480-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,908,094	93,553,437	354,657-
REVENUE CLASS SUBTOTAL	93,908,094	93,553,437	354,657-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	93,908,094	93,553,437	354,657-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	2,880,092		2,880,092-
81041 CAPITAL FUNDS-IFA	7,698,467	7,745,784	47,317
REVENUE CLASS SUBTOTAL	11,315,090	8,482,315	2,832,775-
REVENUE CATEGORY SUBTOTAL	11,315,090	8,482,315	2,832,775-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	902,239,552	896,059,707	6,179,845-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	106,748,000	118,543,000	11,795,000
REVENUE CLASS SUBTOTAL	106,748,000	118,543,000	11,795,000
REVENUE CATEGORY SUBTOTAL	106,748,000	118,543,000	11,795,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	93,760,532	92,892,925	867,607-
00583 DATA PROCESSING	9,087,625	10,209,189	1,121,564
00593 ADMINISTRATIVE SERVICES/FEES	260,510		260,510-
00595 OTHER SERVICES/FEES	1,295,704	849,244	446,460-
00596 INTRA-CITY RENTALS	4,302,106	4,302,106	
REVENUE CLASS SUBTOTAL	108,706,477	108,253,464	453,013-
REVENUE CATEGORY SUBTOTAL	108,706,477	108,253,464	453,013-
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-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	52,222		52,222-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	1,313,109		1,313,109-
REVENUE CLASS SUBTOTAL	1,313,109		1,313,109-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,871,634	1,356,252	515,382-
REVENUE CLASS SUBTOTAL	1,871,634	1,356,252	515,382-
REVENUE CATEGORY SUBTOTAL	3,184,743	1,356,252	1,828,491-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	11,416,943	930,000	10,486,943-
REVENUE CLASS SUBTOTAL	11,416,943	930,000	10,486,943-
REVENUE CATEGORY SUBTOTAL	11,416,943	930,000	10,486,943-
DEPARTMENT OF INFO TECH & TELECOMM	232,030,785	231,005,116	1,025,669-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	401,000	100,000-
REVENUE CLASS SUBTOTAL	501,000	401,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	79,439		79,439-
00595 OTHER SERVICES/FEES	225,432	209,669	15,763-
REVENUE CLASS SUBTOTAL	304,871	209,669	95,202-
REVENUE CATEGORY SUBTOTAL	805,871	610,669	195,202-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	254,894		254,894-
REVENUE CLASS SUBTOTAL	254,894		254,894-
EDUCATION			
29312 NYS LIBRARY GRANT	28,959		28,959-
REVENUE CLASS SUBTOTAL	28,959		28,959-
REVENUE CATEGORY SUBTOTAL	283,853		283,853-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,022		21,022-
43942 MUNICIPAL ARCHIVES REFERENCE	128,313		128,313-
REVENUE CLASS SUBTOTAL	149,335		149,335-
REVENUE CATEGORY SUBTOTAL	149,335		149,335-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,459,059	830,669	628,390-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	6,953,000	423,000-
REVENUE CLASS SUBTOTAL	7,376,000	6,953,000	423,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	11,604,576	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,083,000	1,118,000	35,000
REVENUE CLASS SUBTOTAL	1,083,000	1,118,000	35,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,293,462	
00595 OTHER SERVICES/FEES	2,307,391	1,614	2,305,777-
REVENUE CLASS SUBTOTAL	3,600,853	1,295,076	2,305,777-
REVENUE CATEGORY SUBTOTAL	4,683,853	2,413,076	2,270,777-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,760,000	5,760,000	
REVENUE CLASS SUBTOTAL	5,760,000	5,760,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,760,000	5,760,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	22,638,609	19,944,832	2,693,777-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	64,098		64,098-
04261 JUSTICE ASSISTANCE GRANT FUNDS	938,062		938,062-
REVENUE CLASS SUBTOTAL	1,133,760		1,133,760-
REVENUE CATEGORY SUBTOTAL	1,133,760		1,133,760-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	205,760		205,760-
REVENUE CLASS SUBTOTAL	205,760		205,760-
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	57,880	57,880	
REVENUE CLASS SUBTOTAL	57,880	57,880	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	198,000		198,000-
29856 AID TO PROSECUTION	3,746,605	3,734,220	12,385-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	4,375,605	3,734,220	641,385-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	30,268		30,268-
REVENUE CLASS SUBTOTAL	30,268		30,268-
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	4,787,013	3,802,100	984,913-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	15,610,987	4,657,100	10,953,887-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY 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	42,345		42,345-
04213 BULLETPROOF VEST PROGRAM	4,899		4,899-
04261 JUSTICE ASSISTANCE GRANT FUNDS	485,162		485,162-
REVENUE CLASS SUBTOTAL	756,181		756,181-
REVENUE CATEGORY SUBTOTAL	855,659		855,659-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	221,000	137,000	84,000-
REVENUE CLASS SUBTOTAL	221,000	137,000	84,000-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	58,908		58,908-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	162,467		162,467-
29886 DRUG TREATMENT PROGRAM	296,250		296,250-
REVENUE CLASS SUBTOTAL	3,325,263	2,807,638	517,625-
EDUCATION			
29280 EDUCATION RELATED SUPPORT SVCS	180,804		180,804-
REVENUE CLASS SUBTOTAL	180,804		180,804-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	63,727		63,727-
REVENUE CLASS SUBTOTAL	63,727		63,727-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	136,100		136,100-
REVENUE CLASS SUBTOTAL	136,100		136,100-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	7,644		7,644-
26090 STATE PREVENTIVE SERVICES	2,000		2,000-
REVENUE CLASS SUBTOTAL	9,644		9,644-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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21958 HIGHWAY SAFETY	77,792		77,792-
REVENUE CLASS SUBTOTAL	77,792		77,792-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,024,330	2,954,638	1,069,692-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	17,836		17,836-
44011 COMMUNITY ORIENTED POLICING SV	25,811		25,811-
REVENUE CLASS SUBTOTAL	43,647		43,647-
REVENUE CATEGORY SUBTOTAL	43,647		43,647-
DISTRICT ATTORNEY BRONX COUNTY	5,780,606	3,686,638	2,093,968-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	442,200		442,200-
REVENUE CLASS SUBTOTAL	442,200		442,200-
REVENUE CATEGORY SUBTOTAL	468,200	26,000	442,200-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	18,529		18,529-
04214 BARRIER FREE JUSTICE PROGRAM	51,488		51,488-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	27,701		27,701-
04261 JUSTICE ASSISTANCE GRANT FUNDS	244,828		244,828-
REVENUE CLASS SUBTOTAL	342,546		342,546-
REVENUE CATEGORY SUBTOTAL	342,546		342,546-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	
REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
19939 NARCOTICS CONTROL	118,194		118,194-
29856 AID TO PROSECUTION	3,415,774	3,415,774	
29873 MOTOR VEHICLE THEFT INSU FRAUD	260,000		260,000-
REVENUE CLASS SUBTOTAL	3,793,968	3,415,774	378,194-
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	3,948,977	3,478,696	470,281-
DISTRICT ATTORNEY KINGS COUNTY	4,819,723	3,564,696	1,255,027-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	24,000		24,000-
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	1,154,500		1,154,500-
DEPTARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,354,500		1,354,500-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	47,699		47,699-
REVENUE CLASS SUBTOTAL	47,699		47,699-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	80,986		80,986-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
19939 NARCOTICS CONTROL	50,000		50,000-
29856 AID TO PROSECUTION	2,117,380	1,767,067	350,313-
29869 STATE LOCAL INITIATIVE	176,500		176,500-
29873 MOTOR VEHICLE THEFT INSU FRAUD	364,986		364,986-
REVENUE CLASS SUBTOTAL	2,789,852	1,767,067	1,022,785-
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	2,930,051	1,777,067	1,152,984-
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	4,640,983	1,977,067	2,663,916-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04111 DRUG PROSECUTION ENHANCEMENT	2,932		2,932-
04175 VIOLENCE AGAINST WOMEN	33,860		33,860-
04229 PROJECT SAFE NEIGHBORHOODS	9,808		9,808-
04261 JUSTICE ASSISTANCE GRANT FUNDS	83,999		83,999-
REVENUE CLASS SUBTOTAL	130,599		130,599-
REVENUE CATEGORY SUBTOTAL	130,599		130,599-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	39,004		39,004-
REVENUE CLASS SUBTOTAL	39,004		39,004-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	172,559		172,559-
29856 AID TO PROSECUTION	208,230	181,038	27,192-
29873 MOTOR VEHICLE THEFT INSU FRAUD	111,924		111,924-
REVENUE CLASS SUBTOTAL	492,713	181,038	311,675-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	21,838		21,838-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	21,838		21,838-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	618,555	191,038	427,517-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	36,298		36,298-
REVENUE CLASS SUBTOTAL	36,298		36,298-
REVENUE CATEGORY SUBTOTAL	36,298		36,298-
DISTRICT ATTORNEY RICHMOND COUNTY	787,452	193,038	594,414-

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	15,743		15,743-
04261 JUSTICE ASSISTANCE GRANT FUNDS	419,521		419,521-
REVENUE CLASS SUBTOTAL	435,264		435,264-
REVENUE CATEGORY SUBTOTAL	435,264		435,264-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
OFFICE OF PROSECUTION SPEC NARCO	1,749,264	1,150,000	599,264-

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY09
AGENCY REVENUE SUMMARY
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY09
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-01/18/08	PRELIMINARY BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	61,158,779,258	59,889,239,109	1,269,540,149-